

Sanpete County
2024 Proposed Budget

REVENUE	2019 Actual	2020 Actual	2021 Actual	2022 Approved	2022 Actual	2023 Approved	10/4/2023	2024 Proposed	2023/2024 Proposed Difference
10-3100-000-000 TAXES									
10-3110 Gen. Property Taxes Curr.	\$ 3,698,500.55	\$ 3,921,749.78	\$ 4,022,406.69	\$ 4,034,134.00	\$ 4,119,777.02	\$ 4,257,365.18	\$ 166,860.72	\$ 4,995,256.00	\$ (737,890.82)
10-3111 Tax in Lieu (Motor Vehicle)	\$ 383,879.79	\$ 361,644.92	\$ 365,708.90	\$ 400,000.00	\$ 532,807.14	\$ 400,000.00	\$ 195,376.42	\$ 400,000.00	\$ -
10-3120 Delinquent Prior Years Tax	\$ 412,622.89	\$ 334,159.07	\$ 331,114.31	\$ 400,000.00	\$ 376,075.39	\$ 400,000.00	\$ 231,901.89	\$ 400,000.00	\$ -
10-3140 1/4% Sales Tax	\$ 1,168,993.32	\$ 1,323,097.43	\$ 1,532,774.18	\$ 1,433,531.56	\$ 1,691,650.87	\$ 1,662,167.02	\$ 1,142,019.03	\$ 1,690,500.00	\$ (28,332.98)
10-3145 Local Tax	\$ 614,360.45	\$ 678,822.37	\$ 759,347.90	\$ 771,563.47	\$ 856,770.92	\$ 843,996.81	\$ 627,154.24	\$ 856,700.00	\$ (12,703.19)
10-3146 Prop 1 tax	\$ 424,131.49	\$ 520,588.08	\$ 652,564.61	\$ 545,163.00	\$ 733,495.48	\$ 725,974.53	\$ 475,974.53	\$ 733,500.00	\$ (9,216.29)
10-3150 Transient Room Taxes	\$ 143,120.93	\$ 142,718.53	\$ 198,248.04	\$ 175,327.01	\$ 208,461.96	\$ 213,002.48	\$ 128,773.15	\$ 208,500.00	\$ (9,216.29)
10-3160 State Assessing/Collecting*	\$ 29,745.94	\$ 56,242.74	\$ 33,036.22	\$ 21,046.00	\$ 36,458.95	\$ 32,688.00	\$ 3,980.65	\$ 38,000.00	\$ (5,312.00)
10-3165 Local Assessing/Collecting*	\$ 708,829.57	\$ 677,052.77	\$ 727,901.57	\$ 624,363.00	\$ 772,378.39	\$ 622,935.00	\$ 82,371.64	\$ 1,232,760.63	\$ (609,825.63)
10-3170 Restaurant Tax	\$ 183,048.41	\$ 175,767.14	\$ 199,518.86	\$ 198,000.00	\$ 222,265.15	\$ 211,034.47	\$ 136,458.31	\$ 197,113.85	\$ (3,886.29)
10-3171 Indigent Prison Fund	\$ 98,719.00	\$ 100,057.00	\$ 101,722.00	\$ 101,722.00	\$ 106,780.00	\$ 106,780.00	\$ 76,271.00	\$ 110,166.29	\$ 76,271.00
10-3180 Library Fund	\$ 68,674.00	\$ 70,352.00	\$ 71,907.00	\$ 71,907.00	\$ 76,271.00	\$ 76,271.00	\$ -	\$ -	\$ -
Total	\$ 7,934,626.34	\$ 8,362,251.83	\$ 8,996,250.28	\$ 8,776,757.04	\$ 9,733,192.27	\$ 9,550,523.67	\$ 3,190,870.58	\$ 10,862,496.77	\$ (1,311,973.10)
10-3200-000-000 LICENSES AND PERMITS									
10-3210 Business Licenses & Permits	\$ 10,614.00	\$ 7,020.00	\$ 13,203.00	\$ 8,500.00	\$ 8,064.00	\$ 8,500.00	\$ 8,681.00	\$ 8,500.00	\$ 200,000.00
10-3221 Building Permits *	\$ 423,049.54	\$ 554,571.75	\$ 778,768.60	\$ 700,000.00	\$ 737,235.13	\$ 700,000.00	\$ 429,370.52	\$ 500,000.00	\$ -
10-3222 Marriage Licenses/CDF	\$ 11,669.72	\$ 11,308.00	\$ 10,992.00	\$ 10,000.00	\$ 9,936.00	\$ 10,000.00	\$ 5,599.00	\$ 10,000.00	\$ -
10-3223 Motor Vehicle Operation	\$ 49,115.85	\$ 53,952.05	\$ 83,273.06	\$ 55,000.00	\$ 56,581.30	\$ 55,000.00	\$ 34,286.01	\$ 55,000.00	\$ -
Total	\$ 494,449.11	\$ 626,851.80	\$ 886,236.66	\$ 773,500.00	\$ 811,816.43	\$ 773,500.00	\$ 477,936.53	\$ 573,500.00	\$ 200,000.00
10-3300-000-000 INTERGOVERNMENTAL REVENUE									
10-3311 Search & Rescue	\$ 72,777.76	\$ 38,638.00	\$ 32,317.20	\$ 20,500.00	\$ 28,912.34	\$ 20,500.00	\$ 15,772.05	\$ 20,500.00	\$ -
10-3311-100 EMS	\$ 2,707.00	\$ 2,225.00	\$ 2,207.00	\$ 2,707.00	\$ 2,467.00	\$ 5,000.00	\$ -	\$ -	\$ 5,000.00
10-3312 LEPC grant	\$ 1,917.66	\$ 21,300.00	\$ 21,300.00	\$ 3,000.00	\$ -	\$ 3,000.00	\$ 3,200.00	\$ 4,000.00	\$ (1,000.00)
10-3312-500-000EMPG Grant	\$ 33,852.90	\$ -	\$ 48,550.00	\$ 54,500.00	\$ 38,500.00	\$ 45,000.00	\$ 92,250.00	\$ 45,000.00	\$ -
10-3312-600-000 Homeland Security Grant	\$ 61,900.33	\$ 61,899.67	\$ 66,293.83	\$ 68,050.17	\$ 68,050.17	\$ 71,832.84	\$ -	\$ 59,661.00	\$ 12,171.84
10-3312-810 Special Elections Grant	\$ 19,765.60	\$ -	\$ -	\$ -	\$ 41,743.72	\$ -	\$ -	\$ -	\$ -
10-3312-830 Election Grant	\$ 4,319.23	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
10-3312-850 HAVA Election Grant	\$ 14,845.86	\$ 33,679.89	\$ 84,693.77	\$ 21,000.00	\$ 59,561.29	\$ 21,000.00	\$ 26,607.49	\$ -	\$ -
10-3314 Indiana Valley Fire Reserve	\$ 872.15	\$ 1,603.73	\$ 100.00	\$ 2,000.00	\$ -	\$ 2,000.00	\$ 4,613.50	\$ 21,000.00	\$ -
10-3314-400-000 DARE FUND RAISING	\$ -	\$ 6,536.28	\$ 9,575.00	\$ 20,000.00	\$ 9,112.00	\$ 20,000.00	\$ -	\$ 2,000.00	\$ -
10-3316 JRI GRANT	\$ 13,145.91	\$ 16,829.24	\$ 22,055.64	\$ 9,500.00	\$ 51,205.23	\$ 40,000.00	\$ 25,994.88	\$ 26,000.00	\$ 14,000.00
10-3317 BSAT GRANT	\$ 90,554.68	\$ 14,320.90	\$ 56,308.78	\$ 179,995.32	\$ 107,729.84	\$ 208,699.89	\$ 73,797.87	\$ 230,704.85	\$ (22,004.96)
10-3317-100 RCOBP Grant	\$ 3,150.00	\$ 16,000.00	\$ 8,000.00	\$ 3,500.00	\$ 53,693.23	\$ 93,927.74	\$ 75,018.89	\$ 92,850.82	\$ 1,076.92
10-3322 CHILDRENS JUSTICE CENTER GR	\$ 47,590.86	\$ 35,479.37	\$ 40,798.94	\$ 60,238.51	\$ 29,839.97	\$ 3,500.00	\$ -	\$ 4,000.00	\$ (500.00)
10-3324 Victim Adv Grant	\$ 39,436.83	\$ 76,172.15	\$ 67,566.41	\$ 56,193.82	\$ 39,671.63	\$ 40,798.94	\$ 50,430.79	\$ 191,569.00	\$ (150,770.06)
10-3325 CARES Act	\$ 3,115,284.00	\$ -	\$ -	\$ -	\$ -	\$ 23,882.38	\$ 23,979.21	\$ 49,948.87	\$ (26,066.49)
10-3326 Indigent Defence (IDC)	\$ 165,237.99	\$ 134,022.05	\$ 222,485.50	\$ 259,568.00	\$ 208,490.14	\$ 313,268.00	\$ 177,679.20	\$ 230,000.00	\$ 83,268.00
10-3327 VOCA CJC	\$ 19,698.65	\$ 42,713.31	\$ 57,966.02	\$ 70,633.81	\$ 36,869.96	\$ 57,966.00	\$ 39,164.96	\$ 42,930.00	\$ 15,036.00
10-3328 ARPA Funding	\$ -	\$ 3,004,769.00	\$ 3,004,769.00	\$ 3,004,769.00	\$ 3,004,769.00	\$ -	\$ -	\$ -	\$ -
10-3328-100 LACTF Funding	\$ 1,494,926.00	\$ 1,436,450.00	\$ 1,490,959.00	\$ 1,525,118.25	\$ 1,282,926.45	\$ 1,534,226.00	\$ 1,638,235.00	\$ 1,638,235.00	\$ (104,009.00)
10-3330 Federal Payments in Lieu Tax	\$ 21,203.00	\$ 62,942.00	\$ 26,672.00	\$ 26,208.00	\$ 26,445.00	\$ 26,208.00	\$ 13,172.50	\$ 26,208.00	\$ -
10-3340 Bookmobile city/sd	\$ 6,000.00	\$ -	\$ 9,000.00	\$ 6,000.00	\$ -	\$ 6,000.00	\$ 5,232.68	\$ 6,000.00	\$ (8,711.03)
10-3350 Trapper Money match	\$ 25,675.76	\$ 24,228.58	\$ 28,893.78	\$ 28,991.00	\$ 38,542.47	\$ 34,685.34	\$ -	\$ 43,396.37	\$ (3,500.00)
10-3358 St Beer Tax/Youth alcohol	\$ 70,749.39	\$ 69,751.92	\$ 104,802.32	\$ 70,000.00	\$ 66,005.64	\$ 66,500.00	\$ 42,509.27	\$ 70,000.00	\$ -
10-3365 Cultural Capital Projects Grant	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 350,000.00	\$ -	\$ -
10-3380 Econ Dev/GOED	\$ 29,119.67	\$ 65,480.15	\$ 42,206.03	\$ 38,000.00	\$ 328,269.25	\$ 65,000.00	\$ 41,556.09	\$ 50,000.00	\$ 15,000.00
10-3380-150 Rural County Grant	\$ -	\$ 95,833.00	\$ 200,000.00	\$ -	\$ 200,000.00	\$ 200,000.00	\$ -	\$ 200,000.00	\$ -
10-3380-300 Econ Misc (maps)	\$ -	\$ 17,421.65	\$ 15,477.82	\$ 15,000.00	\$ 15,781.70	\$ 15,000.00	\$ 11,579.48	\$ 13,000.00	\$ 2,000.00
10-3380-650 CIB SITLA	\$ -	\$ 71,970.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ 2,216,974.63	\$ 5,481,028.49	\$ 5,662,966.04	\$ 5,545,472.88	\$ 7,276,312.03	\$ 2,917,995.13	\$ 2,710,243.86	\$ 3,087,003.91	\$ (169,008.78)
10-3400-000-000 CHARGES FOR SERVICES									

Sanpete County
2024 Proposed Budget

	2019 Actual	2020 Actual	2021 Actual	2022 Approved	2022 Actual	2023 Approved	10/4/2023	2024 Proposed	2023/2024 Proposed Difference
10-3411 District Ct/rent	\$ 85,383.64	\$ 96,341.18	\$ 94,933.93	\$ 84,000.00	\$ 102,447.80	\$ 98,571.52	\$ 86,116.19	\$ 98,571.52	\$ -
10-3412 Recorder Revenue *	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
10-3412-200 Digital Taxroll Request	\$ 258,250.65	\$ 404,592.25	\$ 452,084.00	\$ 435,000.00	\$ 351,908.35	\$ 400,000.00	\$ 171,014.98	\$ 210,000.00	\$ 190,000.00
10-3412-300 Corner Restoration Fund	\$ 1,405.00	\$ 18,805.00	\$ 1,660.00	\$ 500.00	\$ 2,050.00	\$ 1,000.00	\$ 800.00	\$ 1,000.00	\$ -
10-3413 Zoning & Subdivision Fees	\$ 11,575.00	\$ 30,109.50	\$ 32,987.00	\$ 10,000.00	\$ 2,440.00	\$ 4,400.00	\$ 40,600.00	\$ 44,084.00	\$ (4,084.00)
10-3414 Clerk revenue	\$ 21,883.07	\$ 7,834.89	\$ 30,434.52	\$ 9,000.00	\$ 51,656.25	\$ 30,000.00	\$ 84,931.62	\$ 65,000.00	\$ (35,000.00)
10-3416 Miss Sanpete	\$ -	\$ 10,240.00	\$ 9,091.00	\$ 9,665.00	\$ 19,866.74	\$ 9,000.00	\$ 14,611.62	\$ 15,000.00	\$ (6,000.00)
10-3419 Sanpete County Fair	\$ 34,528.41	\$ 43,680.23	\$ 189,173.77	\$ 145,696.91	\$ 345,187.01	\$ 198,500.00	\$ 6,494.10	\$ 15,000.00	\$ (4,605.00)
10-3421 Special Sheriff Services	\$ 4,884.00	\$ -	\$ 33,049.48	\$ 40,000.00	\$ 31,056.04	\$ 32,530.12	\$ 21,883.54	\$ 32,000.00	\$ (127,500.00)
10-3422 PS Forest Service	\$ 1,650,829.04	\$ 1,579,403.28	\$ 1,841,910.67	\$ 1,853,868.40	\$ 1,972,460.29	\$ 2,047,182.27	\$ 1,373,875.10	\$ 2,924,019.79	\$ (876,837.52)
10-3423 Corrective Fees (Jail)	\$ 106,875.21	\$ 128,471.91	\$ 138,361.05	\$ 158,337.00	\$ 136,185.16	\$ 149,017.41	\$ 95,217.17	\$ 182,095.32	\$ (33,077.91)
10-3423-200-000 Programming Jail	\$ -	\$ -	\$ 200.00	\$ -	\$ -	\$ -	\$ (25.00)	\$ -	\$ -
10-3423-300 Work Release Program	\$ 313,534.50	\$ 248,498.39	\$ 334,886.49	\$ 300,000.00	\$ 489,247.02	\$ 702,057.42	\$ 228,677.30	\$ 558,100.00	\$ 143,957.42
10-3425 Sheriff revenue	\$ 61,488.40	\$ 43,615.59	\$ 14,024.20	\$ 20,000.00	\$ 11,523.44	\$ 20,000.00	\$ 3,416.00	\$ 20,000.00	\$ -
10-3440 WCF/Insurance Reimburse	\$ 21,819.34	\$ 43,771.07	\$ 39,979.62	\$ 15,000.00	\$ 20,352.25	\$ 15,000.00	\$ 11,876.97	\$ 15,000.00	\$ -
10-3490 Fingerprints/ Misc	\$ 16,106.61	\$ 133,324.35	\$ 47,052.48	\$ 35,000.00	\$ 50,261.37	\$ 35,000.00	\$ 73,026.56	\$ 35,000.00	\$ -
10-3494 Auditor's revenue	\$ 12,470.13	\$ 12,470.13	\$ 12,470.13	\$ 12,500.00	\$ 12,470.13	\$ 12,500.00	\$ 12,470.13	\$ 12,500.00	\$ -
10-3494-100-000 Division of Wildlife	\$ -	\$ 56.93	\$ -	\$ -	\$ 104.99	\$ -	\$ -	\$ -	\$ -
10-3494-200-000 Oil and Gas Lease	\$ 209,311.30	\$ 50,063.03	\$ 172,781.12	\$ 160,000.00	\$ 160,000.00	\$ 160,000.00	\$ -	\$ 160,000.00	\$ -
10-3496 Special Service District Road Project	\$ 46,257.52	\$ 65,147.69	\$ 38,394.72	\$ 38,394.72	\$ 46,774.82	\$ 46,774.82	\$ 36,411.43	\$ 36,411.43	\$ -
10-3499 Special Service #1	\$ 2,856,601.82	\$ 2,936,425.42	\$ 3,534,308.68	\$ 3,405,162.03	\$ 4,005,441.37	\$ 4,137,528.56	\$ 2,470,712.70	\$ 4,879,782.06	\$ (8,000.00)
10-3499-100-000 SRS Title 3	\$ 158,365.61	\$ 164,892.68	\$ 198,431.34	\$ 183,000.00	\$ 227,464.58	\$ 183,000.00	\$ 133,871.66	\$ 175,000.00	\$ 8,000.00
10-3500-000-000 FINES & FORFEITURES	\$ 12,401.12	\$ 16,274.93	\$ 14,283.51	\$ 11,000.00	\$ 14,603.20	\$ 11,000.00	\$ 13,138.40	\$ 11,000.00	\$ -
10-3510 Fines (Justice Court)	\$ 170,766.73	\$ 181,167.61	\$ 212,714.85	\$ 194,000.00	\$ 242,067.78	\$ 194,000.00	\$ 147,010.06	\$ 186,000.00	\$ 8,000.00
10-3523 Debt Collection from Court	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ 110,015.40	\$ 158,445.99	\$ 183,112.11	\$ 3,321,769.00	\$ 353,499.76	\$ 5,735,109.71	\$ 665,783.85	\$ 3,933,107.42	\$ 1,802,002.29
11-3300-000-000 INTERGOVERNMENTAL CLASS B	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
11-3356 Class B Road Allotment	\$ 1,024,960.44	\$ 1,224,022.97	\$ 1,440,077.18	\$ 1,385,000.00	\$ 1,487,385.27	\$ 1,454,826.00	\$ 486,858.89	\$ 2,357,970.82	\$ (903,144.82)
Total	\$ 1,024,960.44	\$ 1,224,022.97	\$ 1,440,077.18	\$ 1,385,000.00	\$ 1,487,385.27	\$ 1,454,826.00	\$ 486,858.89	\$ 2,357,970.82	\$ (903,144.82)
JAIL PROJECT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
20-3200 Interest Earned	\$ 292,347.25	\$ 350,378.61	\$ 349,550.00	\$ 18,000.00	\$ 349,912.50	\$ 398,725.00	\$ -	\$ 395,000.00	\$ 3,725.00
20-3800-300 Lease Revenue	\$ 431,922.80	\$ 578,207.20	\$ 393,838.10	\$ 577,392.30	\$ 257,999.24	\$ 178,595.30	\$ 834.52	\$ 182,975.90	\$ (4,380.60)
20-3691-100 SSD#3	\$ 724,270.05	\$ 934,356.68	\$ 744,991.72	\$ 577,392.30	\$ 613,786.14	\$ 577,320.30	\$ -	\$ 577,975.90	\$ (655.60)
Total	\$ 1,448,540.10	\$ 1,878,942.49	\$ 1,488,380.82	\$ 1,332,684.60	\$ 1,221,777.88	\$ 1,175,640.30	\$ 834.52	\$ 1,155,951.80	\$ (727,020.62)
22-3100-000-000 MBA REVENUE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
22-3110-200 Interest	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
22-3120 Fairgrounds donation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
22-3130 Lease Revenue counseling	\$ 18,000.00	\$ 18,000.00	\$ 18,000.00	\$ 18,000.00	\$ 18,000.00	\$ 18,000.00	\$ -	\$ 18,000.00	\$ -
Total	\$ 18,000.00	\$ 18,000.00	\$ 18,000.00	\$ 18,000.00	\$ 18,000.00	\$ 18,000.00	\$ -	\$ 18,000.00	\$ -
23-3801-600-000 IVFD SPECIAL ASSESSMENTS	\$ 3,265.99	\$ 1,298.16	\$ 4,461.34	\$ 12,000.00	\$ 749.43	\$ 12,000.00	\$ 834.52	\$ 12,000.00	\$ -
Total	\$ 3,265.99	\$ 1,298.16	\$ 4,461.34	\$ 12,000.00	\$ 749.43	\$ 12,000.00	\$ 834.52	\$ 12,000.00	\$ -
JAIL PROJECT - LEASE REVENUE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
30-3110 general property taxes	\$ 373,308.90	\$ 350,378.61	\$ 349,550.00	\$ 349,912.50	\$ 349,912.50	\$ 349,112.50	\$ -	\$ 353,100.00	\$ (3,987.50)
30-3150 Bond Proceeds	\$ 3,904,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ 4,277,308.90	\$ 350,378.61	\$ 349,550.00	\$ 349,912.50	\$ 349,912.50	\$ 349,112.50	\$ -	\$ 353,100.00	\$ (3,987.50)
32-3000-000-000 E911	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

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32-3340-100 AGRC grant	\$ 8,695.00	\$ -	\$ 280.00	\$ -	\$ -	\$ -		\$ -	\$ -
32-3500 911 Grant	\$ 153,545.38	\$ 170,702.86	\$ 162,626.39	\$ 162,856.22	\$ 182,145.80	\$ 175,500.11	\$ 131,918.98	\$ 68,443.44	\$(68,443.44)
32-3690 911 Telephone Collections	\$ 162,240.38	\$ 170,702.86	\$ 186,183.15	\$ 162,856.22	\$ 214,402.20	\$ 175,500.11	\$ 131,918.98	\$ 192,125.85	\$(16,625.74)
Total	\$ 323,480.76	\$ 341,405.72	\$ 374,463.54	\$ 325,712.44	\$ 396,548.00	\$ 351,000.22	\$ 263,837.96	\$ 260,569.29	\$(35,238.71)
40-3800-000-000 CAPITAL PROJECT FUND									
40-3800-100-000 Capital Improvement Assessm	\$ 85,842.00	\$ 87,550.00	\$ 93,754.54	\$ 150,000.00	\$ 93,705.00	\$ 93,705.00	\$ -	\$ 97,097.00	\$(3,392.00)
Total	\$ 85,842.00	\$ 87,550.00	\$ 93,754.54	\$ 150,000.00	\$ 93,705.00	\$ 93,705.00	\$ -	\$ 97,097.00	\$(3,392.00)
Total Revenues General Fund	\$ 13,783,434.03	\$ 17,746,171.14	\$ 19,475,588.62	\$ 22,016,660.95	\$ 22,422,329.64	\$ 23,308,657.07	\$ 9,662,557.58	\$ 23,521,890.16	\$(213,233.09)
Total Revenues Class B 11 Fund	\$ 1,024,960.44	\$ 1,224,022.97	\$ 1,440,077.18	\$ 1,385,000.00	\$ 1,487,385.27	\$ 1,454,826.00	\$ 486,858.89	\$ 2,357,970.82	\$(903,144.82)
Total Revenues Jail Project 20	\$ 724,270.05	\$ 934,356.68	\$ 744,991.72	\$ 577,392.30	\$ 613,786.14	\$ 577,320.30	\$ -	\$ 577,975.90	\$(655.60)
Total MBA Ctr UT Counseling 22	\$ 18,000.00	\$ 18,000.00	\$ 18,000.00	\$ 19,752.30	\$ 18,000.00	\$ 18,000.00	\$ -	\$ 18,000.00	\$ -
Total Debt Revenue from taxes 23	\$ 3,265.99	\$ 1,298.16	\$ 4,461.34	\$ 12,000.00	\$ 749.43	\$ 12,000.00	\$ 894.52	\$ 12,000.00	\$ -
Total Revenue fund 30	\$ 4,277,308.90	\$ 350,378.61	\$ 349,912.50	\$ 349,912.50	\$ 349,912.50	\$ 349,112.50	\$ -	\$ 353,100.00	\$(3,987.50)
Total Revenues 911 32 Fund	\$ 162,240.38	\$ 170,702.86	\$ 186,183.15	\$ 162,856.22	\$ 214,402.20	\$ 175,500.11	\$ 131,918.98	\$ 260,569.29	\$(85,069.18)
Total Capital Project Fund 40 fund	\$ 85,842.00	\$ 87,550.00	\$ 93,754.54	\$ 150,000.00	\$ 93,705.00	\$ 93,705.00	\$ -	\$ 97,097.00	\$(3,392.00)
Total REVENUE	\$ 20,079,321.79	\$ 20,532,480.42	\$ 22,312,606.55	\$ 24,673,573.97	\$ 25,200,270.18	\$ 25,989,120.98	\$ 10,282,169.97	\$ 27,198,603.17	\$(1,209,482.19)
EXPENDITURES									
10-4111-000-000 COMMISSION *12%									
10-4111-110 Permanent Employees	\$ 76,536.81	\$ 80,185.56	\$ 84,515.34	\$ 87,895.89	\$ 86,537.16	\$ 119,095.89	\$ 76,442.29	\$ 104,390.89	\$(14,705.00)
10-4111-130 Benefits	\$ 56,701.63	\$ 53,933.75	\$ 47,977.81	\$ 48,438.63	\$ 55,919.46	\$ 56,561.03	\$ 40,625.96	\$ 52,113.44	\$(4,447.59)
10-4111-230 Travel	\$ -	\$ -	\$ -	\$ 10,000.00	\$ 549.99	\$ 10,000.00	\$ -	\$ 10,000.00	\$ -
10-4111-310 Specialist/resource	\$ 28,000.00	\$ 28,000.00	\$ 27,677.00	\$ 30,000.00	\$ -	\$ -	\$ 19,012.00	\$ 20,000.00	\$(20,000.00)
10-4111-320 Miss Sanpete - County	\$ -	\$ 16,461.61	\$ 6,500.00	\$ 6,500.00	\$ 6,500.00	\$ 21,500.00	\$ 6,724.58	\$ 6,500.00	\$(15,000.00)
10-4111-312 Miss Sanpete - Pageant	\$ -	\$ -	\$ 6,922.61	\$ 9,665.00	\$ 8,995.83	\$ 10,395.00	\$ 10,366.75	\$ 15,000.00	\$(4,605.00)
Total	\$ 161,238.44	\$ 178,580.92	\$ 173,592.62	\$ 192,499.52	\$ 158,952.44	\$ 217,551.92	\$ 153,171.58	\$ 208,004.33	\$(9,547.59)
10-4122-000-000 JUSTICE COURT									
10-4122-110 Permanent Employee	\$ 70,853.54	\$ 72,297.80	\$ 73,922.71	\$ 75,337.14	\$ 73,238.87	\$ 87,297.14	\$ 68,788.67	\$ 92,859.87	\$(5,562.73)
10-4122-120 Part Time Employees	\$ 19,765.15	\$ 24,843.44	\$ 24,661.78	\$ 26,932.88	\$ 24,988.72	\$ 29,948.88	\$ 9,360.68	\$ 32,975.49	\$(3,026.61)
10-4122-130 Benefits	\$ 31,334.04	\$ 33,880.80	\$ 35,319.47	\$ 38,225.08	\$ 45,241.57	\$ 42,096.30	\$ 26,225.63	\$ 45,924.61	\$(3,828.31)
10-4122-230 Travel	\$ 3,936.12	\$ 210.22	\$ -	\$ 6,000.00	\$ 1,225.49	\$ 6,000.00	\$ 629.47	\$ 6,000.00	\$ -
10-4122-240 Office Supplies/equip	\$ 3,288.02	\$ 5,182.23	\$ 3,591.77	\$ 5,000.00	\$ 1,992.74	\$ 5,500.00	\$ 2,488.57	\$ 5,500.00	\$ -
10-4122-280 Telephone	\$ 2,048.87	\$ 2,059.70	\$ 2,448.13	\$ 2,060.00	\$ 1,910.93	\$ 2,600.00	\$ 1,068.79	\$ 2,600.00	\$ -
10-4122-310 Prof. & Tech. (Jury/Witness)	\$ 914.56	\$ 656.66	\$ 1,607.60	\$ 2,000.00	\$ 1,117.50	\$ 2,000.00	\$ 518.00	\$ 2,000.00	\$ -
Total	\$ 132,140.30	\$ 139,130.85	\$ 141,551.46	\$ 156,595.10	\$ 149,715.82	\$ 175,442.32	\$ 109,079.81	\$ 187,859.97	\$(12,417.65)
10-4123-000-000 COVID Funding									
10-4123-250 CARES Act	\$ -	\$ 2,687,035.15	\$ 428,248.85	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
10-4123-300 ARPA Funding	\$ -	\$ -	\$ 244,262.57	\$ 6,009,538.00	\$ 2,291,408.24	\$ 5,268,000.00	\$ 2,095,308.62	\$ 1,600,000.00	\$ 3,668,000.00
10-4123-400 LACTIF Funding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 428,158.52	\$ 2,000,000.00	\$(2,000,000.00)
Total	\$ -	\$ 2,687,035.15	\$ 672,511.42	\$ 6,009,538.00	\$ 2,291,408.24	\$ 5,268,000.00	\$ 2,523,467.14	\$ 3,600,000.00	\$ 1,668,000.00
10-4136-000-000 DATA PROCESSING *90%									
10-4136-120 Part Time Employees	\$ 88,419.23	\$ 104,187.42	\$ 104,850.21	\$ 68,161.60	\$ 58,541.61	\$ -	\$ -	\$ 20,000.00	\$(20,000.00)
10-4136-130 Benefits	\$ 54,413.73	\$ 62,318.14	\$ 64,553.03	\$ 37,603.47	\$ 36,015.71	\$ -	\$ -	\$ 5,000.00	\$(5,000.00)
10-4136-230 Training/Travel	\$ 144.61	\$ 158.58	\$ 164.97	\$ 1,000.00	\$ -	\$ -	\$ -	\$ 200.00	\$(200.00)
10-4136-250 Supplies/Equip	\$ 34,245.36	\$ 41,835.23	\$ 63,952.31	\$ 65,761.00	\$ 57,296.64	\$ 65,000.00	\$ 14,050.55	\$ 65,000.00	\$ -
10-4136-280 Telephone	\$ 1,470.40	\$ 1,580.66	\$ 2,492.32	\$ 2,650.00	\$ 1,587.12	\$ 1,584.00	\$ 1,096.00	\$ 1,500.00	\$(84.00)
10-4136-310 CIS/caseller/efile	\$ 42,611.00	\$ 41,507.21	\$ 100,312.05	\$ 299,884.00	\$ 290,611.84	\$ 170,000.00	\$ 44,561.25	\$ 170,000.00	\$ -
10-4136-320 MTCC Contract	\$ -	\$ -	\$ -	\$ 44,915.28	\$ 46,516.80	\$ 52,825.20	\$ 44,021.00	\$ 52,825.20	\$ -
Total	\$ 221,304.33	\$ 251,587.24	\$ 336,324.79	\$ 519,975.35	\$ 490,569.72	\$ 289,409.20	\$ 103,728.80	\$ 314,525.20	\$(25,116.00)
10-4138-000-000 DUPLICATING MACHINES *50%									
10-4138-250 Equip., Supplies & Maintenance	\$ 13,549.77	\$ 12,269.51	\$ 12,940.89	\$ 20,000.00	\$ 10,790.02	\$ 20,000.00	\$ 8,805.39	\$ 20,000.00	\$ -
Total	\$ 13,549.77	\$ 12,269.51	\$ 12,940.89	\$ 20,000.00	\$ 10,790.02	\$ 20,000.00	\$ 8,805.39	\$ 20,000.00	\$ -
10-4140-000-000 DMV									
10-4140-110 Permanent Employees	\$ 38,761.65	\$ 40,643.23	\$ 40,643.24	\$ 42,675.36	\$ 39,656.24	\$ 44,803.20	\$ 34,068.51	\$ 53,872.28	\$(9,069.08)
10-4140-130 Benefits	\$ 17,518.87	\$ 18,696.89	\$ 18,943.63	\$ 19,375.41	\$ 21,248.94	\$ 19,916.73	\$ 15,605.12	\$ 22,223.84	\$(2,307.11)
10-4140-250 Motor Vehicle Costs	\$ -	\$ 1,125.57	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Sampete County
2024 Proposed Budget

	2019 Actual	2020 Actual	2021 Actual	2022 Approved	2022 Actual	2023 Approved	10/1/2023	2024 Proposed	2023/2024 Proposed Difference
Total	\$ 56,280.52	\$ 60,465.69	\$ 59,586.87	\$ 62,050.77	\$ 60,905.18	\$ 64,719.93	\$ 49,673.63	\$ 76,096.12	\$ (11,376.19)
10-4141-000-000 AUDITOR*70%									
10-4141-110 Permanent Employees	\$ 88,742.42	\$ 98,624.52	\$ 101,594.63	\$ 107,249.07	\$ 108,172.61	\$ 162,577.07	\$ 129,606.23	\$ 186,181.08	\$ (23,604.01)
10-4141-120 Temporary Employees	\$ 24,677.93	\$ 23,371.22	\$ 10,480.50	\$ 26,540.80	\$ 13,322.45	\$ -	\$ -	\$ -	\$ 9,793.74
10-4141-130 Benefits	\$ 56,088.21	\$ 62,523.21	\$ 64,224.65	\$ 74,489.86	\$ 80,514.47	\$ 114,645.53	\$ 72,674.80	\$ 104,851.79	\$ (5,000.00)
10-4141-220 Public Notices	\$ 23,918.82	\$ 13,716.76	\$ 23,315.39	\$ 35,000.00	\$ 23,904.96	\$ 35,000.00	\$ 38,612.08	\$ 40,000.00	\$ (200.00)
10-4141-230 Travel	\$ 816.53	\$ 25.00	\$ 986.38	\$ 1,500.00	\$ 1,572.23	\$ 3,000.00	\$ 1,475.99	\$ 3,000.00	\$ (100.00)
10-4141-240 Office Supplies	\$ 2,091.96	\$ 6,368.54	\$ 1,529.36	\$ 2,000.00	\$ 1,767.74	\$ 2,000.00	\$ 1,464.32	\$ 2,200.00	\$ (100.00)
10-4141-280 Telephone	\$ 1,130.45	\$ 1,288.96	\$ 1,060.44	\$ 1,200.00	\$ 1,171.37	\$ 2,000.00	\$ 977.20	\$ 1,300.00	\$ (19,110.27)
10-4141-310 Drug Testing	\$ 680.00	\$ 105.16	\$ 225.00	\$ 2,000.00	\$ 551.65	\$ 2,000.00	\$ 301.80	\$ 2,000.00	\$ (4,551.71)
Total	\$ 198,146.32	\$ 324,003.37	\$ 203,416.35	\$ 249,979.73	\$ 230,977.48	\$ 320,422.60	\$ 245,112.42	\$ 339,532.87	\$ (36,109.77)
10-4142-000-000 CLERK*6%									
10-4142-110 Permanent Employees	\$ 95,680.52	\$ 101,536.53	\$ 104,989.83	\$ 109,565.15	\$ 106,181.59	\$ 124,117.87	\$ 96,045.19	\$ 128,669.08	\$ 763.15
10-4142-120 Part Time Employees	\$ 16,599.29	\$ 22,609.27	\$ 19,679.32	\$ 25,560.60	\$ 22,313.74	\$ 28,576.60	\$ 19,505.87	\$ 64,686.37	\$ 1,000.00
10-4142-130 Benefits	\$ 50,950.32	\$ 58,874.45	\$ 56,669.36	\$ 62,256.75	\$ 58,822.29	\$ 57,758.30	\$ 43,312.98	\$ 56,995.15	\$ (900.00)
10-4142-220 Public Notices	\$ 3,410.20	\$ 1,573.80	\$ 1,699.30	\$ 2,500.00	\$ 1,477.97	\$ 2,500.00	\$ 1,160.80	\$ 1,500.00	\$ 6,000.00
10-4142-230 Travel	\$ 845.83	\$ -	\$ 100.00	\$ 900.00	\$ 1,235.74	\$ 1,100.00	\$ 1,072.60	\$ 2,000.00	\$ 2,000.00
10-4142-240 Office Supplies/equip	\$ 663.22	\$ 1,084.01	\$ 980.09	\$ 900.00	\$ 629.96	\$ 7,000.00	\$ 5,431.24	\$ 1,000.00	\$ 2,000.00
10-4142-280 Telephone	\$ 10,072.45	\$ 11,078.00	\$ 10,460.98	\$ 12,000.00	\$ 11,330.84	\$ 12,000.00	\$ 9,509.81	\$ 10,000.00	\$ 2,000.00
10-4142-620 CDF	\$ 2,030.00	\$ 2,020.00	\$ 1,800.00	\$ 2,000.00	\$ 1,670.00	\$ 2,000.00	\$ 1,350.00	\$ 2,000.00	\$ (31,797.83)
Total	\$ 180,251.83	\$ 198,776.06	\$ 196,378.88	\$ 215,682.50	\$ 203,656.13	\$ 235,052.77	\$ 177,388.49	\$ 266,850.60	\$ (15,263.21)
10-4143-000-000 TREASURER*100%									
10-4143-110 Permanent Employees	\$ 61,041.15	\$ 63,950.90	\$ 67,404.22	\$ 70,100.27	\$ 67,726.61	\$ 121,809.07	\$ 96,317.47	\$ 137,072.28	\$ 3,036.36
10-4143-120 Temporary Employees	\$ 15,440.52	\$ 23,827.70	\$ 24,995.25	\$ 26,932.88	\$ 27,133.38	\$ -	\$ -	\$ 65,685.63	\$ (7,000.00)
10-4143-130 Benefits	\$ 33,397.43	\$ 35,705.88	\$ 38,316.35	\$ 42,563.51	\$ 47,206.48	\$ 68,721.99	\$ 45,833.90	\$ 25,000.00	\$ -
10-4143-220 Tax Notices	\$ 16,444.48	\$ 14,418.32	\$ 15,299.05	\$ 18,000.00	\$ 14,840.69	\$ 18,000.00	\$ 10,878.31	\$ 398.09	\$ -
10-4143-230 Travel	\$ 2,181.58	\$ 364.39	\$ 799.41	\$ 1,100.00	\$ 1,179.65	\$ 1,200.00	\$ 978.09	\$ 1,200.00	\$ -
10-4143-240 Office Supplies	\$ 1,471.24	\$ 1,386.55	\$ 1,086.27	\$ 1,200.00	\$ 770.05	\$ 1,200.00	\$ 473.08	\$ 1,200.00	\$ (350.00)
10-4143-280 Telephone	\$ 512.37	\$ 459.65	\$ 449.52	\$ 700.00	\$ 533.21	\$ 300.00	\$ 400.79	\$ 650.00	\$ (19,576.85)
Total	\$ 130,488.77	\$ 140,113.39	\$ 148,350.07	\$ 160,596.66	\$ 159,390.07	\$ 211,231.06	\$ 154,301.64	\$ 230,807.91	\$ (24,144.81)
10-4144-000-000 RECORDER*75%									
10-4144-110 Permanent Employees	\$ 186,354.93	\$ 205,717.09	\$ 194,138.64	\$ 200,911.47	\$ 183,249.40	\$ 219,756.27	\$ 182,863.85	\$ 243,901.08	\$ 15,577.89
10-4144-130 Benefits	\$ 112,123.87	\$ 127,077.70	\$ 128,479.01	\$ 140,514.22	\$ 133,962.56	\$ 152,831.23	\$ 99,352.67	\$ 137,253.34	\$ (150.00)
10-4144-230 Travel	\$ 308.59	\$ -	\$ 504.88	\$ 550.00	\$ 150.00	\$ 550.00	\$ 587.30	\$ 700.00	\$ -
10-4144-240 Office Supplies/rolls	\$ 1,966.74	\$ 2,440.81	\$ 4,097.87	\$ 4,500.00	\$ 2,030.11	\$ 4,500.00	\$ 680.20	\$ 4,500.00	\$ -
10-4144-250 Equip., Supplies & Maintenance	\$ 3,793.46	\$ 22,490.50	\$ 14,472.11	\$ 6,900.00	\$ 7,192.31	\$ 6,900.00	\$ 197.00	\$ 6,900.00	\$ -
10-4144-280 Telephone	\$ 561.66	\$ 613.08	\$ 482.74	\$ 600.00	\$ 504.44	\$ 600.00	\$ 429.00	\$ 600.00	\$ -
10-4144-610 Books, Subscriptions & Mbrshp	\$ -	\$ -	\$ -	\$ 50.00	\$ -	\$ 50.00	\$ -	\$ 50.00	\$ -
Total	\$ 305,109.25	\$ 358,339.18	\$ 342,175.25	\$ 354,025.69	\$ 326,088.82	\$ 385,187.50	\$ 284,110.02	\$ 393,904.42	\$ (8,716.92)
10-4145-000-000 ATTORNEY*5%									
10-4145-110 Permanent Employees	\$ 211,655.74	\$ 219,644.53	\$ 272,091.17	\$ 358,230.04	\$ 312,570.25	\$ 480,792.22	\$ 289,565.93	\$ 510,863.21	\$ (30,070.99)
10-4145-120 Temporary Employees	\$ 16,499.09	\$ 25,806.59	\$ 26,440.10	\$ 28,249.56	\$ 27,973.34	\$ -	\$ 573.15	\$ -	\$ 844.97
10-4145-130 Benefits	\$ 100,829.17	\$ 104,533.66	\$ 131,248.61	\$ 184,696.29	\$ 171,095.93	\$ 235,371.81	\$ 126,217.83	\$ 234,526.84	\$ -
10-4145-230 Travel	\$ 10,970.23	\$ 4,920.90	\$ 7,672.72	\$ 6,000.00	\$ 9,920.45	\$ 6,000.00	\$ 3,042.65	\$ 6,000.00	\$ -
10-4145-240 Office Supplies	\$ 6,716.32	\$ 5,339.96	\$ 5,875.49	\$ 2,000.00	\$ 1,631.13	\$ 2,000.00	\$ 1,151.67	\$ 2,000.00	\$ -
10-4145-250 Equip., Supplies & Maintenance	\$ 632.91	\$ -	\$ 343.93	\$ 2,000.00	\$ 397.95	\$ 2,000.00	\$ 1,989.04	\$ 2,000.00	\$ -
10-4145-280 Telephone	\$ 1,467.73	\$ 1,630.63	\$ 1,510.87	\$ 2,322.84	\$ 1,835.11	\$ 2,322.84	\$ 1,786.92	\$ 2,322.84	\$ -
10-4145-310 Expert Witnesses/transcript	\$ 5,425.24	\$ 71.20	\$ 1,480.00	\$ 20,000.00	\$ 20,317.69	\$ 50,000.00	\$ 48,530.02	\$ 80,000.00	\$ (30,000.00)
10-4145-610 Law Library	\$ 4,301.57	\$ 5,756.32	\$ 5,339.61	\$ 5,000.00	\$ 7,012.18	\$ 6,000.00	\$ 4,500.55	\$ 6,000.00	\$ -
10-4145-620 E File	\$ 1,985.00	\$ 2,126.93	\$ 1,129.12	\$ 5,000.00	\$ -	\$ 5,000.00	\$ -	\$ 5,000.00	\$ -
Total	\$ 360,483.00	\$ 369,830.72	\$ 453,131.62	\$ 613,498.73	\$ 552,754.03	\$ 789,486.87	\$ 477,357.76	\$ 848,712.89	\$ (59,726.02)
10-4146-000-000 ASSESSOR*100%									
10-4146-110 Permanent Employees	\$ 261,702.83	\$ 306,530.98	\$ 305,269.49	\$ 329,913.07	\$ 316,515.09	\$ 361,113.07	\$ 282,284.24	\$ 388,773.08	\$ (27,660.01)
10-4146-120 Temporary Employee	\$ 617.70	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,000.00	\$ (2,000.00)
10-4146-130 Benefits	\$ 153,513.63	\$ 171,213.86	\$ 188,498.23	\$ 173,172.90	\$ 188,371.94	\$ 187,027.48	\$ 131,293.96	\$ 177,459.88	\$ 9,567.60

Sanpete County
2024 Proposed Budget

	2019 Actual	2020 Actual	2021 Actual	2022 Approved	2022 Actual	2023 Approved	10/4/2023	2024 Proposed	2023/2024 Proposed Difference
10-4146-210 Pictometry	\$ 22,312.50	\$ 24,562.50	\$ 28,000.00	\$ 33,437.33	\$ 33,437.34	\$ 33,437.33	\$ 33,437.33	\$ 33,437.33	\$ -
10-4146-230 Travel/training	\$ 4,791.57	\$ 2,614.86	\$ 7,203.57	\$ 8,000.00	\$ 7,165.12	\$ 8,000.00	\$ 8,375.06	\$ 15,000.00	\$ (7,000.00)
10-4146-240 Office Supplies	\$ 4,238.14	\$ 2,401.68	\$ 1,534.37	\$ 2,500.00	\$ 654.23	\$ 2,500.00	\$ 1,709.79	\$ 2,500.00	\$ -
10-4146-280 Telephones	\$ 1,285.02	\$ 1,280.65	\$ 1,177.58	\$ 1,300.00	\$ 1,278.82	\$ 1,300.00	\$ 1,300.00	\$ 1,300.00	\$ -
10-4146-310 MCAT Per Prop Audits/appraisal	\$ -	\$ -	\$ 368.10	\$ 1,500.00	\$ 975.00	\$ 1,500.00	\$ 1,318.58	\$ 1,500.00	\$ -
10-4146-314 Fuel/vehicle maint	\$ 1,777.80	\$ 1,868.33	\$ 3,907.94	\$ 2,000.00	\$ 2,004.74	\$ 2,000.00	\$ 974.16	\$ 6,000.00	\$ (500.00)
10-4146-610 Subscriptions	\$ -	\$ -	\$ -	\$ 2,000.00	\$ -	\$ 2,000.00	\$ 249.00	\$ 2,500.00	\$ (27,592.41)
Total	\$ 450,239.19	\$ 510,472.86	\$ 535,959.28	\$ 557,823.30	\$ 550,402.28	\$ 602,877.88	\$ 460,709.53	\$ 630,470.29	\$ -
10-4148-000-000 DEFENCE COUNSEL & RELATED SERVICES									
10-4148-120 Indigent Inmate Trust Fund	\$ 116,221.60	\$ -	\$ 231,746.70	\$ 101,722.00	\$ -	\$ 106,780.00	\$ -	\$ 110,166.29	\$ (3,386.29)
10-4148-310 Prof. & Tech.	\$ 280,536.31	\$ 245,120.53	\$ 360,750.26	\$ 387,233.00	\$ 422,694.17	\$ 535,233.00	\$ 201,106.04	\$ 344,733.31	\$ 190,499.69
Total	\$ 396,757.91	\$ 245,120.53	\$ 592,496.96	\$ 483,955.00	\$ 422,694.17	\$ 642,013.00	\$ 201,106.04	\$ 454,899.60	\$ 187,113.40
10-4150-000-000 NON-DEPARTMENTAL									
10-4150-210 Dues	\$ 17,963.00	\$ 18,412.85	\$ 39,375.18	\$ 40,000.00	\$ 36,745.80	\$ 40,000.00	\$ 31,652.45	\$ 37,500.00	\$ 2,500.00
10-4150-230 Conventions	\$ 7,724.34	\$ 495.00	\$ 6,916.66	\$ 8,500.00	\$ 9,142.36	\$ 12,000.00	\$ 5,358.52	\$ 16,000.00	\$ (4,000.00)
10-4150-310 Auditing*70%HDTV	\$ 70,381.74	\$ 68,880.02	\$ 71,295.24	\$ 70,000.00	\$ 75,466.32	\$ 70,000.00	\$ 60,888.36	\$ 70,000.00	\$ -
10-4150-313 Courthouse Postage *50%	\$ 10,279.02	\$ 9,614.13	\$ 11,091.85	\$ 15,000.00	\$ 11,939.56	\$ 17,000.00	\$ 8,051.46	\$ 15,000.00	\$ 2,000.00
10-4150-316 Bank Charges	\$ -	\$ 1,715.44	\$ 10,435.62	\$ 8,500.00	\$ 11,744.63	\$ 8,500.00	\$ 6,814.65	\$ 10,500.00	\$ (2,000.00)
10-4150-510 Insurance & Bonds	\$ 125,010.07	\$ 157,225.18	\$ 199,764.00	\$ 210,000.00	\$ 213,751.80	\$ 238,476.00	\$ 235,163.05	\$ 271,605.00	\$ (33,129.00)
10-4150-741 Permit Refund *100%	\$ 330.00	\$ 1,575.00	\$ -	\$ 1,000.00	\$ 300.00	\$ 1,000.00	\$ -	\$ 1,000.00	\$ -
Total	\$ 231,688.17	\$ 257,917.62	\$ 338,878.55	\$ 353,000.00	\$ 359,090.47	\$ 386,976.00	\$ 347,928.49	\$ 421,605.00	\$ (34,629.00)
10-4161-000-000 COURTHOUSE & GROUNDS*40%									
10-4161-110 Permanent Employees	\$ 42,203.33	\$ 42,203.31	\$ 42,203.31	\$ 42,640.00	\$ 41,632.45	\$ 46,800.00	\$ 38,557.70	\$ 48,672.00	\$ (1,872.00)
10-4161-130 Benefits	\$ 26,488.67	\$ 28,194.36	\$ 29,208.42	\$ 30,656.49	\$ 33,611.07	\$ 33,216.72	\$ 26,065.82	\$ 27,497.32	\$ 5,719.40
10-4161-250 Equip., Supplies & Maintenance	\$ 12,230.89	\$ 35,082.62	\$ 20,686.22	\$ 18,000.00	\$ 28,107.94	\$ 18,000.00	\$ 10,979.44	\$ 18,000.00	\$ -
10-4161-270 Utilities	\$ 36,946.94	\$ 35,628.99	\$ 32,270.08	\$ 35,000.00	\$ 36,758.57	\$ 35,000.00	\$ 37,405.11	\$ 60,000.00	\$ (25,000.00)
10-4161-280 Telephone	\$ 2,264.37	\$ 2,260.37	\$ 2,151.55	\$ 2,400.00	\$ 2,230.20	\$ 2,400.00	\$ 1,927.29	\$ 2,500.00	\$ (100.00)
10-4161-310 ADT/elevator/contract	\$ 13,513.96	\$ 17,881.53	\$ 16,597.36	\$ 18,000.00	\$ 16,307.75	\$ 18,000.00	\$ 15,093.11	\$ 18,000.00	\$ -
Total	\$ 133,648.16	\$ 161,251.18	\$ 143,116.94	\$ 146,696.49	\$ 158,647.98	\$ 153,416.72	\$ 130,028.47	\$ 174,669.32	\$ (21,252.60)
10-4164-000-000 COUNTY BUILDINGS MAINT.*40%									
10-4164-250 Repairs	\$ 46,103.00	\$ -	\$ 34,457.35	\$ 50,000.00	\$ 1,693.96	\$ 10,000.00	\$ 1,521.60	\$ 575,357.53	\$ (565,357.53)
10-4164-270 courthouse Heating System	\$ 14,125.78	\$ 29,392.20	\$ 32,319.10	\$ 28,500.00	\$ 32,296.50	\$ 32,500.00	\$ 17,182.10	\$ 32,500.00	\$ -
Total	\$ 60,228.78	\$ 29,392.20	\$ 66,776.45	\$ 78,500.00	\$ 33,990.46	\$ 42,500.00	\$ 18,703.70	\$ 607,857.53	\$ (565,357.53)
10-4170-000-000 ELECTIONS									
10-4170-220 legal publications	\$ 271.00	\$ 810.50	\$ 300.00	\$ 1,000.00	\$ 1,161.21	\$ 1,200.00	\$ 199.04	\$ 1,200.00	\$ -
10-4170-230 Travel	\$ 228.96	\$ -	\$ 338.40	\$ 500.00	\$ 802.26	\$ 3,500.00	\$ 663.50	\$ 1,600.00	\$ 1,900.00
10-4170-250 Elections	\$ 19,617.71	\$ 60,343.41	\$ 66,981.05	\$ 70,000.00	\$ 74,943.96	\$ 85,000.00	\$ 73,226.94	\$ 105,000.00	\$ (20,000.00)
10-4170-660 Elections Grant	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ 20,117.67	\$ 61,153.91	\$ 67,619.45	\$ 71,500.00	\$ 76,907.43	\$ 89,700.00	\$ 74,089.48	\$ 107,800.00	\$ (18,100.00)
10-4211-000-000 SHERIFF									
10-4211-110 Permanent Employees	\$ 1,060,454.94	\$ 1,250,208.11	\$ 1,299,263.72	\$ 1,393,665.85	\$ 1,335,307.38	\$ 1,621,051.45	\$ 1,220,861.00	\$ 1,768,976.12	\$ (147,924.67)
10-4211-120 Temporary Employees/OT	\$ 7,728.63	\$ 8,846.24	\$ 3,487.09	\$ 23,000.00	\$ 590.25	\$ 23,000.00	\$ -	\$ 23,000.00	\$ -
10-4211-130 Benefits	\$ 674,922.58	\$ 775,173.18	\$ 798,059.32	\$ 913,888.59	\$ 939,777.51	\$ 1,062,743.09	\$ 835,387.84	\$ 1,027,633.44	\$ 35,109.65
10-4211-140 Uniforms	\$ 17,145.63	\$ 12,637.01	\$ 14,386.50	\$ 16,200.00	\$ 15,823.88	\$ 16,200.00	\$ 11,436.35	\$ 31,658.88	\$ (15,458.88)
10-4211-230 Travel/training	\$ 19,738.60	\$ 12,505.93	\$ 11,851.17	\$ 24,000.00	\$ 18,421.22	\$ 24,000.00	\$ 17,251.66	\$ 24,000.00	\$ -
10-4211-240 Office Supplies	\$ 5,910.50	\$ 2,387.40	\$ 4,085.87	\$ 9,000.00	\$ 4,533.38	\$ 9,000.00	\$ 1,111.75	\$ 9,000.00	\$ -
10-4211-250 operating supplies	\$ 85,810.74	\$ 61,205.08	\$ 84,092.34	\$ 32,000.00	\$ 85,086.25	\$ 75,000.00	\$ 50,969.87	\$ 95,000.00	\$ (20,000.00)
10-4211-280 Telephone	\$ 32,615.62	\$ 31,355.44	\$ 29,187.32	\$ 30,000.00	\$ 36,867.86	\$ 32,000.00	\$ 37,063.67	\$ 47,000.00	\$ (15,000.00)
10-4211-310 Medical Ins Doc	\$ 2,189.00	\$ 2,025.00	\$ 2,182.00	\$ 36,900.00	\$ -	\$ -	\$ -	\$ -	\$ -
10-4211-314 Fuel Only	\$ 75,600.83	\$ 58,157.37	\$ 66,562.44	\$ 70,000.00	\$ 102,401.32	\$ 100,000.00	\$ 64,384.29	\$ 100,000.00	\$ -
10-4211-610 Books, Subscriptions	\$ 1,255.95	\$ 1,935.28	\$ 1,425.82	\$ 1,500.00	\$ 1,534.29	\$ 1,500.00	\$ 424.32	\$ 1,500.00	\$ -
10-4211-630 SAR	\$ -	\$ 26,527.24	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
10-4211-640 Equipment/vehicle	\$ 110,148.00	\$ 143,227.01	\$ 134,951.59	\$ 108,000.00	\$ 120,866.54	\$ 272,500.00	\$ 264,284.88	\$ 310,050.25	\$ (37,550.25)
Total	\$ 2,093,521.02	\$ 2,386,190.29	\$ 2,449,535.18	\$ 2,698,154.44	\$ 2,661,209.88	\$ 3,236,994.54	\$ 2,503,175.73	\$ 3,437,818.69	\$ (200,824.15)
10-4213-000-000 SEARCH & RESCUE									

Sanpete County
2024 Proposed Budget

	2019 Actual	2020 Actual	2021 Actual	2022 Approved	2022 Actual	2023 Approved	10/1/2023	2024 Proposed	2023/2024 Proposed Difference
10-4213-250 Operating Supplies			\$ 20,636.24	\$ 20,500.00	\$ 53,026.10	\$ 20,500.00	\$ 30,300.29	\$ 20,500.00	\$ -
Total			\$ 20,636.24	\$ 20,500.00	\$ 53,026.10	\$ 20,500.00	\$ 30,300.29	\$ 20,500.00	\$ -
10-4215-000-000 COMMUNICATIONS									
10-4215-110 Permanent Employees	\$ 231,647.46	\$ 241,289.04	\$ 239,040.82	\$ 196,747.20	\$ 215,843.95	\$ 216,819.20	\$ 184,835.53	\$ 249,350.40	\$ (32,531.20)
10-4215-120 Temporary Employees	\$ 40,018.32	\$ 38,652.52	\$ 21,797.92	\$ 15,000.00	\$ 9,520.19	\$ 15,000.00	\$ 8,475.56	\$ 15,000.00	\$ -
10-4215-130 Benefits	\$ 157,271.86	\$ 181,019.83	\$ 177,025.17	\$ 151,259.99	\$ 186,280.68	\$ 178,890.70	\$ 135,296.15	\$ 150,766.32	\$ 28,124.38
10-4215-230 Training	\$ 1,896.66	\$ 243.83	\$ -	\$ 4,200.00	\$ 1,584.62	\$ 4,200.00	\$ 864.62	\$ 4,200.00	\$ -
10-4215-240 Office Supplies	\$ 448.50	\$ 576.16	\$ 1,012.89	\$ 1,400.00	\$ 688.78	\$ 1,400.00	\$ 255.83	\$ 1,400.00	\$ -
10-4215-250 operating Supplies	\$ 16,273.31	\$ 9,875.72	\$ 11,886.56	\$ 12,918.86	\$ 5,653.62	\$ 14,000.00	\$ 3,686.00	\$ 14,000.00	\$ -
10-4215-280 Telephone	\$ 3,515.36	\$ 3,533.94	\$ 3,376.18	\$ 3,725.00	\$ 3,974.23	\$ 3,725.00	\$ 3,312.55	\$ 4,300.00	\$ (575.00)
10-4215-310 Comm Engineer Contract	\$ 13,328.00	\$ 19,779.26	\$ 19,759.92	\$ 20,000.00	\$ 20,000.04	\$ 20,000.00	\$ 16,666.70	\$ 20,000.00	\$ -
10-4215-750 EMS/EMD	\$ 1,101.48	\$ 2,952.49	\$ 2,120.00	\$ 2,500.00	\$ -	\$ 2,500.00	\$ -	\$ 2,500.00	\$ -
10-4215-750-100 COVID-19			\$ 132.95						
Total	\$ 465,500.95	\$ 497,922.79	\$ 476,152.41	\$ 407,751.05	\$ 443,546.11	\$ 456,534.90	\$ 353,392.94	\$ 461,516.72	\$ (4,981.82)
10-4218-000-000 LIQUOR & DRUG ENFORCE									
10-4218-110 Permanent Employee	\$ 49,896.62	\$ 64,306.10	\$ 63,445.14	\$ 64,916.80	\$ 69,177.67	\$ 68,660.80	\$ 56,888.23	\$ 77,812.80	\$ (9,152.00)
10-4218-120 Bailiff Employees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,718.73	\$ -
10-4218-130 Benefits	\$ 37,550.87	\$ 45,373.23	\$ 47,036.04	\$ 50,285.94	\$ 42,590.80	\$ 37,898.76	\$ 30,885.63	\$ 41,814.90	\$ (3,916.14)
10-4218-230 travel	\$ 8,093.47	\$ 1,940.61	\$ 3,157.70	\$ 2,825.00	\$ 8,668.13	\$ 6,852.00	\$ 1,942.67	\$ 2,314.00	\$ 4,538.00
10-4218-240 Sanpete Task Force	\$ 46,007.60	\$ 60,670.03	\$ 60,294.39	\$ 41,775.00	\$ 37,969.54	\$ 34,248.00	\$ 57,817.62	\$ 54,600.00	\$ (20,352.00)
10-4218-320 State Beer Tax	\$ 5,659.43	\$ 6,766.43	\$ 2,812.50	\$ 23,991.00	\$ 8,213.59	\$ 29,685.34	\$ 8,807.38	\$ 38,396.37	\$ (8,711.03)
10-4218-400 Youth alcohol enforcement	\$ 9,750.00	\$ 9,000.00	\$ 9,993.00	\$ 5,000.00	\$ 6,749.00	\$ 5,000.00	\$ 6,745.28	\$ 5,000.00	\$ -
10-4218-750 DARE FUNDING RAISING	\$ 2,546.01	\$ 2,166.63	\$ 2,783.74	\$ 2,000.00	\$ 790.69	\$ 2,000.00	\$ -	\$ 2,000.00	\$ -
Total	\$ 159,504.00	\$ 190,223.03	\$ 189,522.51	\$ 190,793.74	\$ 174,159.42	\$ 184,344.90	\$ 164,805.54	\$ 221,938.07	\$ (37,593.17)
10-4230-000-000 COUNTY JAIL									
10-4230-110 Permanent Employees	\$ 1,470,022.84	\$ 1,643,556.51	\$ 1,752,603.43	\$ 1,879,280.00	\$ 1,878,915.06	\$ 2,229,250.40	\$ 1,743,444.22	\$ 2,423,684.81	\$ (194,434.41)
10-4230-120 Temporary Employees	\$ 98,328.80	\$ 93,164.32	\$ 45,060.04	\$ 60,000.00	\$ 37,877.59	\$ 60,000.00	\$ 46,369.64	\$ 60,000.00	\$ -
10-4230-130 Benefits	\$ 966,185.52	\$ 1,093,571.99	\$ 1,176,075.64	\$ 1,276,759.13	\$ 1,421,811.18	\$ 1,498,589.31	\$ 1,044,868.98	\$ 1,364,607.63	\$ 133,981.68
10-4230-140 Uniform, Car Allowance	\$ 13,172.77	\$ 7,801.30	\$ 12,630.12	\$ 13,500.00	\$ 13,469.81	\$ 13,500.00	\$ 9,175.35	\$ 19,995.00	\$ (6,495.00)
10-4230-230 Travel/training	\$ 16,174.65	\$ 11,831.57	\$ 9,881.68	\$ 12,000.00	\$ 11,492.76	\$ 12,000.00	\$ 5,743.49	\$ 12,000.00	\$ -
10-4230-240 Office Supplies	\$ 5,266.91	\$ 4,141.51	\$ 6,924.11	\$ 6,000.00	\$ 7,055.42	\$ 6,000.00	\$ 3,536.42	\$ 6,000.00	\$ -
10-4230-250 operating Supplies	\$ 116,107.03	\$ 100,271.63	\$ 195,761.61	\$ 140,000.00	\$ 96,015.60	\$ 150,000.00	\$ 90,370.33	\$ 158,000.00	\$ (8,000.00)
10-4230-270 Utilities	\$ 128,097.36	\$ 129,842.26	\$ 129,012.68	\$ 125,000.00	\$ 137,049.26	\$ 130,000.00	\$ 125,161.51	\$ 160,000.00	\$ (30,000.00)
10-4230-280 Telephone	\$ 11,349.33	\$ 11,171.60	\$ 12,900.83	\$ 18,200.00	\$ 14,233.24	\$ 18,200.00	\$ 11,694.00	\$ 18,200.00	\$ -
10-4230-300 Lease Expense	\$ 431,922.80	\$ 350,378.61	\$ 349,550.00	\$ 349,912.50	\$ 349,912.50	\$ 398,725.00	\$ -	\$ 577,975.90	\$ (179,250.90)
10-4230-310 food/ Prof&Tech/contract	\$ 353,044.95	\$ 283,019.67	\$ 305,101.65	\$ 330,000.00	\$ 361,195.66	\$ 396,000.00	\$ 276,410.96	\$ 408,000.00	\$ (12,000.00)
10-4230-314 Fuel	\$ 7,614.20	\$ 4,526.30	\$ 7,692.27	\$ 9,000.00	\$ 11,473.38	\$ 9,000.00	\$ 3,048.20	\$ 9,000.00	\$ -
10-4230-320 Work Release Program	\$ -	\$ -	\$ 187.50	\$ 1,000.00	\$ 3,230.00	\$ -	\$ 2,205.00	\$ 3,000.00	\$ (2,000.00)
10-4230-640 vehicle	\$ 4,850.57	\$ 4,962.87	\$ 4,850.57	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ 3,622,137.73	\$ 3,738,240.14	\$ 4,008,232.13	\$ 4,220,651.63	\$ 4,343,731.46	\$ 4,922,264.71	\$ 3,362,028.91	\$ 5,220,463.34	\$ (298,198.63)
10-4242-000-000 BUILDING INSPECTION*92%									
10-4242-110 Permanent Employees	\$ 210,315.57	\$ 249,521.99	\$ 201,861.34	\$ 211,767.66	\$ 209,357.16	\$ 221,252.46	\$ 164,621.94	\$ 179,182.85	\$ 42,069.61
10-4242-120 Temp Employees	\$ 4,770.00	\$ 290.00	\$ 11,152.58	\$ 37,092.20	\$ 20,294.74	\$ -	\$ 9,694.71	\$ -	\$ 52,947.17
10-4242-130 Benefits	\$ 122,873.68	\$ 135,688.44	\$ 109,814.29	\$ 131,233.77	\$ 131,437.52	\$ 152,354.73	\$ 70,303.85	\$ 99,407.56	\$ (1,000.00)
10-4242-230 Travel & Training	\$ 1,683.83	\$ 2,326.00	\$ 356.00	\$ 4,000.00	\$ 4,721.31	\$ 4,000.00	\$ 4,046.23	\$ 5,000.00	\$ (100.00)
10-4242-240 Office Supplies	\$ 2,786.50	\$ 3,205.80	\$ 1,141.38	\$ 2,000.00	\$ 384.54	\$ 2,000.00	\$ 113.95	\$ 2,000.00	\$ -
10-4242-250 Operating Supplies/book	\$ 966.62	\$ 14,749.63	\$ 6,671.86	\$ 10,400.00	\$ 5,564.52	\$ 10,400.00	\$ 9,524.91	\$ 10,500.00	\$ (100.00)
10-4242-280 Telephone	\$ 2,895.38	\$ 3,279.56	\$ 3,462.57	\$ 4,110.36	\$ 3,708.41	\$ 4,110.36	\$ 2,819.33	\$ 4,110.36	\$ -
10-4242-310 Plan Review	\$ 1,400.00	\$ -	\$ 1,500.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
10-4242-314 Fuel & Maint/truck	\$ 7,202.41	\$ 9,719.01	\$ 16,654.76	\$ 17,000.00	\$ 17,214.10	\$ 19,000.00	\$ 44,337.10	\$ 20,000.00	\$ (1,000.00)
10-4242-741 Division of Occupational & Professi	\$ 3,504.50	\$ 3,067.21	\$ 3,087.33	\$ 5,000.00	\$ 3,971.09	\$ 5,000.00	\$ 2,100.14	\$ 5,000.00	\$ -
Total	\$ 358,398.49	\$ 421,847.64	\$ 355,702.11	\$ 422,603.99	\$ 396,653.39	\$ 418,117.55	\$ 307,562.16	\$ 325,700.77	\$ 92,916.78
10-4245-000-000 ZONING									
10-4245-110 Permanent Employees	\$ -	\$ 90,074.96	\$ -	\$ 99,299.20	\$ 84,092.33	\$ 102,918.40	\$ 78,410.74	\$ 121,534.40	\$ (48,616.00)
10-4245-130 Benefits	\$ -	\$ 62,751.71	\$ -	\$ 66,393.70	\$ 68,567.35	\$ 70,726.67	\$ 55,692.42	\$ 64,398.14	\$ 6,328.53
10-4245-230 Travel and Training	\$ -	\$ 1,819.45	\$ -	\$ 1,000.00	\$ 386.00	\$ 1,000.00	\$ 666.00	\$ 1,000.00	\$ -

Sanpete County
2024 Proposed Budget

	2019 Actual	2020 Actual	2021 Actual	2022 Approved	2022 Actual	2023 Approved	10/1/2023	2024 Proposed	2023/2024 Proposed Difference
10-4245-240 Office Supplies			\$ 1,059.35	\$ 8,850.00	\$ 1,521.34	\$ 8,850.00	\$ 807.50	\$ 8,000.00	\$ 850.00
10-4245-280 Telephone			\$ 386.75	\$ 1,500.00	\$ 472.53	\$ 1,500.00	\$ 1,280.46	\$ 1,500.00	\$ -
10-4245-314 Fuel and Vehicle Maintenance			\$ 4,646.51	\$ 3,000.00	\$ 2,875.57	\$ 3,000.00	\$ 952.21	\$ 3,000.00	\$ -
Total			\$ 160,738.73	\$ 180,042.90	\$ 157,915.12	\$ 187,995.07	\$ 137,809.33	\$ 199,432.54	\$ (11,437.47)
10-4250-000-000 BEE INSP. & EMS GRANTS									
10-4250-310 Bee Inspectors	\$ 1,500.00	\$ 1,500.00	\$ -	\$ 1,500.00	\$ -	\$ 1,500.00	\$ -	\$ 1,500.00	\$ -
Total	\$ 1,500.00	\$ 1,500.00	\$ -	\$ 1,500.00	\$ -	\$ 1,500.00	\$ -	\$ 1,500.00	\$ -
10-4251-000-000 WILDLAND URBAN INTERFACE									
10-4251-741 Final refund	\$ 9,500.00	\$ 14,000.00	\$ 12,000.00	\$ 10,000.00	\$ 8,500.00	\$ 10,000.00	\$ 8,164.80	\$ 10,000.00	\$ -
Total	\$ 9,500.00	\$ 14,000.00	\$ 12,000.00	\$ 10,000.00	\$ 8,500.00	\$ 10,000.00	\$ 8,164.80	\$ 10,000.00	\$ -
10-4255-000-000 EMERGENCY SERVICES									
10-4255-120 Part. Time Employees	\$ 15,254.10	\$ 16,184.70	\$ 20,250.72	\$ 27,656.72	\$ 22,359.61	\$ 25,000.00	\$ 18,450.74	\$ 25,000.00	\$ -
10-4255-130 Benefits	\$ 1,198.96	\$ 1,272.14	\$ 1,630.98	\$ 2,281.68	\$ 4,251.01	\$ 2,500.00	\$ 189.44	\$ -	\$ 2,500.00
10-4255-230 Travel	\$ -	\$ -	\$ -	\$ 3,500.00	\$ 597.13	\$ 3,500.00	\$ 24.30	\$ 3,500.00	\$ -
10-4255-240 Office Supplies	\$ -	\$ -	\$ 46.62	\$ 900.00	\$ -	\$ 900.00	\$ -	\$ 900.00	\$ -
10-4255-270 LEPC	\$ 1,707.78	\$ 1,027.93	\$ 236.59	\$ 3,750.00	\$ -	\$ 3,000.00	\$ 4,349.99	\$ 4,000.00	\$ (1,000.00)
10-4255-300 Homeland Security	\$ 43,126.92	\$ 56,272.63	\$ 77,956.73	\$ 68,050.17	\$ 77,007.49	\$ 71,832.84	\$ 80,241.89	\$ 59,661.00	\$ 12,171.84
10-4255-320 emrg	\$ 8,402.25	\$ 6,037.35	\$ 8,570.63	\$ 109,000.00	\$ 9,533.67	\$ 45,000.00	\$ 27,227.68	\$ 35,300.00	\$ 9,700.00
Total	\$ 69,690.01	\$ 80,794.75	\$ 108,692.27	\$ 215,138.57	\$ 113,748.91	\$ 151,732.84	\$ 130,484.04	\$ 128,361.00	\$ 23,371.84
Indianola Valley Fire Department									
10-4260-230 Travel / Training			\$ 5,000.00	\$ 5,000.00	\$ 1,410.84	\$ 5,000.00	\$ 1,143.84	\$ 5,000.00	\$ -
10-4260-270 Utilities / Building Maintenance			\$ 5,000.00	\$ 5,000.00	\$ 3,580.90	\$ 5,000.00	\$ 3,697.46	\$ 5,000.00	\$ -
10-4260-314 Fuel / Vehicle Maintenance			\$ 5,500.00	\$ 5,500.00	\$ 4,580.61	\$ 5,500.00	\$ 2,501.76	\$ 5,500.00	\$ -
10-4260-510 IVFD Reserve			\$ 21,000.00	\$ 40,180.79	\$ 40,180.79	\$ 21,000.00	\$ 5,164.56	\$ 21,000.00	\$ -
10-4260-740 Equipment / PPE			\$ 10,000.00	\$ 10,000.00	\$ 111.25	\$ 10,000.00	\$ 2,090.42	\$ 10,000.00	\$ -
Total			\$ 46,500.00	\$ 46,500.00	\$ 49,864.39	\$ 46,500.00	\$ 14,598.04	\$ 46,500.00	\$ -
10-4310-000-000 HEALTH SERVICES									
10-4310-270 Pantry & Health Utilities/rental Mt.	\$ 14,187.67	\$ 15,456.37	\$ 22,148.73	\$ 18,500.00	\$ 19,725.42	\$ 18,500.00	\$ 14,799.93	\$ 25,000.00	\$ (6,500.00)
10-4310-310 Six County	\$ 203,045.00	\$ 201,296.00	\$ 201,296.00	\$ 203,107.00	\$ 203,105.00	\$ 198,260.00	\$ 198,260.00	\$ 491,903.00	\$ (293,643.00)
10-4310-318 Central UT Public Health	\$ 180,198.00	\$ 183,474.00	\$ 183,474.00	\$ 188,864.00	\$ 188,964.00	\$ 188,864.00	\$ 141,723.00	\$ 188,864.00	\$ -
10-4310-319 Central Utah Councilling	\$ 145,128.41	\$ 140,640.00	\$ 141,257.00	\$ 142,371.00	\$ 142,371.00	\$ 143,983.00	\$ 149,557.13	\$ 156,350.00	\$ (12,367.00)
10-4310-320 Sanmy Hearing	\$ 13,830.00	\$ 14,201.00	\$ 12,029.00	\$ 14,000.00	\$ 13,403.00	\$ 14,000.00	\$ 10,730.00	\$ 17,000.00	\$ (3,000.00)
10-4310-621 Senior Citizens Centers - County	\$ 10,285.50	\$ 10,285.50	\$ 10,285.50	\$ 10,285.50	\$ 8,571.25	\$ 10,285.50	\$ 6,857.00	\$ 10,285.50	\$ -
10-4310-624 Child Abuse Prevention	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ -	\$ 1,000.00	\$ -
Total	\$ 567,674.58	\$ 566,352.87	\$ 571,490.23	\$ 578,127.50	\$ 577,139.67	\$ 574,892.50	\$ 521,927.06	\$ 890,402.50	\$ (315,510.00)
10-4400-000-000 PUBLIC WORKS									
10-4400-110 Permanent Employees	\$ 269,940.12	\$ 2,235.75	\$ 6,957.37	\$ 20,000.00	\$ 1,774.09	\$ 20,000.00	\$ 2,782.71	\$ 30,000.00	\$ (10,000.00)
10-4400-130 Benefits	\$ 169,392.26	\$ 1,448.00	\$ 6,081.77	\$ 6,000.00	\$ 2,484.96	\$ 2,000.00	\$ 3,366.75	\$ 3,500.00	\$ (1,500.00)
10-4400-250 Prop 1 Funds	\$ 279,000.00	\$ 221,429.00	\$ -	\$ 545,163.00	\$ 903,515.53	\$ 724,283.71	\$ 1,265,569.86	\$ 733,500.00	\$ (9,216.29)
10-4400-312 General Road Work			\$ 4,269.20	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
10-4400-740 Equipment	\$ 49,311.30	\$ 70,063.03	\$ 53,319.91	\$ 210,000.00	\$ 80,690.71	\$ 210,000.00	\$ -	\$ 210,000.00	\$ -
10-4400-770 Special Service District Road Projec	\$ 767,643.68	\$ 978,524.98	\$ 489,723.07	\$ 781,163.00	\$ 988,465.29	\$ 956,283.71	\$ 1,271,719.32	\$ 977,000.00	\$ (20,716.29)
Total	\$ 1,166,687.36	\$ 1,203,720.76	\$ 1,100,081.04	\$ 1,766,163.00	\$ 1,166,060.47	\$ 1,766,283.71	\$ 1,271,719.32	\$ 977,000.00	\$ (799,283.71)
10-4450-000-000 COUNTY WEEDS									
10-4450-110 Permanent Employees	\$ -	\$ -	\$ 13,082.67	\$ 19,281.60	\$ 17,099.04	\$ 24,190.40	\$ 26,928.17	\$ 31,738.97	\$ (7,548.57)
10-4450-120 Temporary Employees	\$ -	\$ -	\$ 9,274.76	\$ 9,524.94	\$ -	\$ 10,000.00	\$ -	\$ 10,000.00	\$ -
10-4450-130 Benefit	\$ -	\$ -	\$ 7,466.51	\$ 17,053.72	\$ 14,887.62	\$ 18,368.36	\$ 11,278.42	\$ 17,194.83	\$ 1,173.53
10-4450-230 Travel / Training	\$ 3,448.22	\$ 1,920.96	\$ 730.00	\$ 3,000.00	\$ 614.98	\$ 3,000.00	\$ 561.60	\$ 3,000.00	\$ -
10-4450-240 supplies/legal adv	\$ 2,648.88	\$ 4,119.24	\$ 1,990.30	\$ 2,500.00	\$ 1,909.94	\$ 2,500.00	\$ 370.44	\$ 2,500.00	\$ -
10-4450-250 operating supplies	\$ 9,081.91	\$ 4,035.51	\$ 29,336.59	\$ 4,500.00	\$ 1,060.89	\$ 1,500.00	\$ 4,394.82	\$ 6,500.00	\$ (5,000.00)
10-4450-280 Telephone	\$ 1,216.89	\$ 1,222.36	\$ 1,356.55	\$ 1,300.00	\$ 1,767.06	\$ 700.00	\$ 1,441.02	\$ 1,750.00	\$ (1,050.00)
10-4450-750 Chemical	\$ 10,964.95	\$ 13,738.80	\$ 10,533.90	\$ 15,000.00	\$ 14,308.00	\$ 15,000.00	\$ -	\$ 18,000.00	\$ (3,000.00)
Total	\$ 27,360.85	\$ 25,036.87	\$ 73,771.28	\$ 72,160.26	\$ 51,647.53	\$ 75,258.76	\$ 44,974.47	\$ 90,683.80	\$ (15,425.04)
10-4580-000-000 LIBRARY									
10-4580-100 State Library Allocation.	\$ 76,702.50	\$ 72,710.50	\$ 73,785.00	\$ 82,100.00	\$ 68,785.00	\$ 82,100.00	\$ 68,785.00	\$ -	\$ 82,100.00

Sampete County
2024 Proposed Budget

	2019 Actual	2020 Actual	2021 Actual	2022 Approved	2022 Actual	2023 Approved	10/4/2023	2024 Proposed	2023/2024 Proposed Difference
10-4580-280 Phone	\$ 456.00	\$ 456.00	\$ 456.00	\$ 456.00	\$ 456.00	\$ 456.00	\$ 137.32	\$ -	\$ -
10-4580-311 Mobile Library books	\$ 7,672.25	\$ 8,128.49	\$ 7,759.77	\$ 8,000.00	\$ 7,711.80	\$ -	\$ -	\$ -	\$ -
Total	\$ 84,830.75	\$ 81,294.99	\$ 82,000.77	\$ 90,556.00	\$ 76,952.80	\$ 82,100.00	\$ 68,922.32	\$ -	\$ 82,100.00
10-4610-000-000 AG. EXTENSION SERVICE									
10-4610-230 Travel	\$ 6,129.15	\$ 5,182.64	\$ 2,931.76	\$ 5,000.00	\$ 6,100.41	\$ 5,000.00	\$ 2,757.89	\$ 5,500.00	\$ (500.00)
10-4610-240 Office Supplies	\$ 2,439.67	\$ 4,338.24	\$ 6,704.12	\$ 3,300.00	\$ 4,646.65	\$ 3,300.00	\$ 357.20	\$ 3,300.00	\$ -
10-4610-250 Maintenance Vehicle	\$ 131.16	\$ 860.66	\$ 460.42	\$ 1,000.00	\$ 2,170.33	\$ 1,000.00	\$ 952.83	\$ 1,000.00	\$ -
10-4610-280 Telephone	\$ 2,086.02	\$ 2,097.71	\$ 1,843.87	\$ 2,000.00	\$ 1,878.55	\$ 2,000.00	\$ 1,228.36	\$ 2,000.00	\$ -
10-4610-310 USD Contract Emp/building	\$ 84,745.92	\$ 82,257.63	\$ 85,840.44	\$ 88,310.00	\$ 84,016.26	\$ 92,484.00	\$ 31,415.97	\$ 94,755.45	\$ (2,271.45)
10-4610-620 4H Leaders	\$ -	\$ 545.79	\$ 90.00	\$ 2,000.00	\$ -	\$ 2,000.00	\$ -	\$ 2,000.00	\$ -
Total	\$ 95,531.92	\$ 95,282.67	\$ 97,870.61	\$ 101,610.00	\$ 98,812.20	\$ 105,784.00	\$ 36,712.25	\$ 108,555.45	\$ (2,771.45)
10-4620-000-000 COUNTY FAIR									
10-4620-120 Temp Employees									
10-4620-130 Benefits									
10-4620-250 Fair Comm/improve									
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
10-4621-000-000 ECONOMIC DEVELOPMENT									
10-4621-110 Permanent Employees	\$ 25,648.57	\$ 27,845.94	\$ 18,511.99	\$ 17,712.04	\$ 16,821.47	\$ -	\$ -	\$ -	\$ -
10-4621-130 Benefits	\$ 10,857.73	\$ 11,800.13	\$ 8,296.34	\$ 9,080.62	\$ 7,412.28	\$ -	\$ -	\$ -	\$ -
10-4621-220 Advertise/dev	\$ 39,433.56	\$ 3,733.20	\$ 6,818.14	\$ 46,262.93	\$ 26,531.00	\$ 50,000.00	\$ 37,603.64	\$ 70,000.00	\$ (20,000.00)
10-4621-230 Travel/ Car	\$ 674.33	\$ 549.13	\$ 326.00	\$ 6,500.00	\$ 102.42	\$ -	\$ -	\$ -	\$ -
10-4621-240 Office Supplies/mail	\$ 298.99	\$ 119.96	\$ 153.32	\$ 300.00	\$ 130.00	\$ -	\$ -	\$ -	\$ -
10-4621-280 Telephone	\$ 1,267.95	\$ 963.79	\$ 873.54	\$ 950.00	\$ 859.42	\$ -	\$ 276.37	\$ -	\$ -
10-4621-312 Rural County Grant	\$ -	\$ -	\$ -	\$ 200,000.00	\$ 400,000.00	\$ 200,000.00	\$ 100,000.00	\$ 200,000.00	\$ -
Total	\$ 78,181.13	\$ 45,012.15	\$ 34,979.33	\$ 280,805.59	\$ 451,856.59	\$ 250,000.00	\$ 137,880.01	\$ 270,000.00	\$ (20,000.00)
10-4622-000-000 TOURISM/FAIR									
10-4622-110 Permanent Employees	\$ 25,648.55	\$ 27,845.71	\$ 38,257.45	\$ 41,328.10	\$ 39,250.14	\$ 63,200.14	\$ 57,382.97	\$ 68,848.02	\$ (5,647.88)
10-4622-120 Temp Employees	\$ 9,000.00	\$ 9,000.00	\$ 9,000.00	\$ 9,000.00	\$ 11,543.75	\$ 12,500.00	\$ 12,500.00	\$ 14,000.00	\$ (1,500.00)
10-4622-130 Benefits	\$ 11,542.08	\$ 12,484.32	\$ 16,543.31	\$ 15,508.91	\$ 20,610.48	\$ 25,603.08	\$ 19,883.26	\$ 27,259.23	\$ (1,656.15)
10-4622-220 Public notice/projects	\$ 123,598.90	\$ 176,256.16	\$ 157,562.65	\$ 217,000.00	\$ 244,738.24	\$ 217,000.00	\$ 90,001.05	\$ 217,000.00	\$ -
10-4622-240 Office Supplies	\$ 423.46	\$ 253.01	\$ 401.59	\$ 500.00	\$ 701.11	\$ 500.00	\$ 142.00	\$ 500.00	\$ -
10-4622-250 Fair Comm	\$ 22,862.50	\$ 18,908.19	\$ 167,066.98	\$ 174,696.91	\$ 357,596.96	\$ 198,500.00	\$ 202,975.17	\$ 326,000.00	\$ (127,500.00)
Fair Improvements/Repairs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,000.00	\$ -	\$ 10,000.00	\$ -
10-4622-280 Telephone	\$ 811.95	\$ 1,048.54	\$ 974.30	\$ 1,600.00	\$ 1,206.49	\$ 1,500.00	\$ 1,425.64	\$ 2,000.00	\$ (500.00)
10-4622-313 Mail	\$ 2,094.17	\$ 2,346.35	\$ 840.29	\$ 2,500.00	\$ 1,614.30	\$ 2,000.00	\$ 266.65	\$ 1,700.00	\$ 300.00
Total	\$ 195,981.31	\$ 248,142.28	\$ 390,646.57	\$ 462,133.92	\$ 677,261.52	\$ 530,803.22	\$ 384,576.74	\$ 667,307.23	\$ (136,504.03)
10-4960-000-000 ZONING/SHERIFF SERVICES/GRANTS									
10-4960-110 sssd #2	\$ 4,549.28	\$ 4,081.66	\$ 5,084.98	\$ 5,500.00	\$ 3,185.30	\$ 5,500.00	\$ 5,964.19	\$ 5,500.00	\$ -
10-4960-120 sssd #3	\$ 488.89	\$ 16,911.26	\$ 16,514.30	\$ 17,400.00	\$ 3,333.30	\$ 17,400.00	\$ -	\$ 17,400.00	\$ -
10-4960-130 Benefits	\$ 1,978.52	\$ 10,394.74	\$ 10,976.55	\$ 9,800.00	\$ 2,453.19	\$ 9,800.00	\$ 2,588.20	\$ 9,800.00	\$ -
10-4960-170 Mosquito Abatement	\$ 9,897.85	\$ 9,997.95	\$ -	\$ 10,000.00	\$ 20,273.50	\$ 10,000.00	\$ -	\$ 15,000.00	\$ (5,000.00)
10-4960-180 Zoning Committee	\$ 2,214.04	\$ 3,308.00	\$ -	\$ 2,500.00	\$ 6,857.04	\$ 3,000.00	\$ -	\$ 5,000.00	\$ (2,000.00)
10-4960-230 IVFD- Training/travel	\$ 2,437.43	\$ 2,359.57	\$ 3,926.68	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
10-4960-231 IVFD	\$ 14,067.00	\$ 12,724.91	\$ 8,493.53	\$ -	\$ 140.68	\$ -	\$ -	\$ -	\$ -
10-4960-232 IVFD- Reserve	\$ 28,454.42	\$ 21,624.21	\$ 58,141.41	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
10-4960-260 Corner Restoration Grant	\$ -	\$ -	\$ -	\$ 9,000.00	\$ -	\$ 40,000.00	\$ 1,603.00	\$ 44,084.00	\$ (4,084.00)
10-4960-280 RSVP/Volunteer Ctr office phone	\$ 530.74	\$ 493.05	\$ 457.98	\$ 600.00	\$ 493.83	\$ 600.00	\$ 373.11	\$ 600.00	\$ -
10-4960-310 Western Cty Alliance/trapper	\$ 13,500.00	\$ 20,500.00	\$ 6,000.00	\$ 6,000.00	\$ 12,000.00	\$ 18,000.00	\$ 17,232.68	\$ 18,000.00	\$ -
10-4960-350 Cultural Capital projects Grant	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 262,500.00	\$ -	\$ -
10-4960-420 Childrens Justice Center Grant	\$ 47,316.67	\$ 35,898.41	\$ 40,374.88	\$ 60,238.51	\$ 38,702.09	\$ 40,798.94	\$ 50,417.10	\$ 191,569.00	\$ (150,770.06)
10-4960-421 VOCA - CJC	\$ 5,726.59	\$ 44,588.32	\$ 56,090.95	\$ 70,633.81	\$ 55,801.00	\$ 57,966.00	\$ 16,446.65	\$ 42,930.00	\$ 15,036.00
10-4960-440 VAWA Grant	\$ 54,776.16	\$ 77,606.62	\$ 66,282.89	\$ 56,193.82	\$ 70,119.32	\$ 23,882.38	\$ 52,387.02	\$ 49,948.87	\$ (26,066.49)
10-4960-450 RSAI grant	\$ 7,557.02	\$ 1,362.59	\$ 6,414.74	\$ 179,995.32	\$ 16,541.54	\$ 208,699.89	\$ 12,621.84	\$ 230,704.85	\$ (22,004.96)
10-4960-451 JRI grant	\$ 13,926.42	\$ 14,548.70	\$ 14,263.05	\$ 9,500.00	\$ 14,433.64	\$ 13,707.44	\$ 17,767.37	\$ 23,000.00	\$ (9,292.56)
10-4960-452 RORP Grant	\$ -	\$ -	\$ -	\$ -	\$ 8,133.50	\$ 93,927.74	\$ 5,835.08	\$ 92,850.82	\$ 1,076.92
10-4960-510 JAG Block Grant	\$ 3,109.35	\$ 11,153.40	\$ 3,839.98	\$ 3,500.00	\$ 3,500.00	\$ 3,500.00	\$ 1,480.00	\$ 4,000.00	\$ (500.00)

Sanpete County
2024 Proposed Budget

	2019 Actual	2020 Actual	2021 Actual	2022 Approved	2022 Actual	2023 Approved	10/1/2023	2024 Proposed	2023/2024 Proposed Difference
10-4960-520 CIB SITLA	\$ 19,950.00	\$ 52,770.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
10-4960-620 Commission Services	\$ 96,845.57	\$ 87,548.27	\$ 106,170.46	\$ 244,460.81	\$ 188,849.65	\$ 298,213.38	\$ 68,208.14	\$ 450,000.00	\$ (151,786.62)
10-4960-621 SRS Title 3 sr	\$ 16,274.00	\$ 26,094.43	\$ 11,518.42	\$ 12,600.00	\$ 11,258.00	\$ 14,032.44	\$ 14,575.44	\$ 10,923.43	\$ 3,109.01
10-4960-622 Fire Project Title 3	\$ 338.93	\$ 21,204.72	\$ 35,467.78	\$ 26,876.30	\$ 13,099.51	\$ 32,742.38	\$ 18,674.73	\$ 25,488.00	\$ 7,254.38
10-4960-720 Capital Indigent Defense Funds	\$ 11,633.00	\$ 11,747.00	\$ 12,115.00	\$ 11,589.00	\$ 11,589.00	\$ 12,115.00	\$ 12,165.00	\$ 12,353.00	\$ (238.00)
10-4960-721 Wildland Match	\$ 2,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
10-4960-722 Co Warden	\$ 41,948.65	\$ 59,471.95	\$ 64,388.58	\$ 107,396.00	\$ 82,022.32	\$ 104,391.00	\$ 10,921.63	\$ 113,928.00	\$ (9,537.00)
10-4960-723 Fire in kind match	\$ 6,191.64	\$ -	\$ -	\$ 105,000.00	\$ 650.00	\$ 119,617.00	\$ 10,000.00	\$ 102,865.00	\$ 16,752.00
10-4960-724 City Fire Standby	\$ 59,604.06	\$ 69,169.01	\$ 60,612.23	\$ 62,239.00	\$ 69,169.01	\$ 69,169.01	\$ 64,817.15	\$ 69,169.01	\$ (20,000.00)
10-4960-725 IVFD-Grant	\$ -	\$ 7,466.03	\$ 7,505.75	\$ 20,000.00	\$ 9,198.40	\$ -	\$ -	\$ 20,000.00	\$ -
10-4960-780 Vehicle Insurance Reimb	\$ 947.70	\$ -	\$ -	\$ 6,000.00	\$ 2,954.76	\$ 6,000.00	\$ 7,588.20	\$ 6,000.00	\$ (358,051.38)
Total	\$ 466,263.93	\$ 623,024.80	\$ 594,640.14	\$ 1,037,022.57	\$ 644,758.58	\$ 1,203,062.60	\$ 654,166.12	\$ 1,561,113.98	\$ (15,278.20)
11-4415-000-000 CLASS B ROADS									
11-4415-110 Permanent Employees	\$ 64,934.77	\$ 360,853.33	\$ 348,092.09	\$ 376,982.32	\$ 362,438.01	\$ 451,083.78	\$ 348,116.11	\$ 466,361.98	\$ 32,180.00
11-4415-120 Temp Employee	\$ 46,410.56	\$ 57,611.40	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
11-4415-130 Benefits	\$ 34,564.49	\$ 224,427.19	\$ 228,782.69	\$ 252,841.42	\$ 278,361.42	\$ 284,071.37	\$ 189,016.71	\$ 251,891.37	\$ (800,046.62)
11-4415-270 Questar	\$ 4,866.73	\$ 7,139.77	\$ 3,403.31	\$ 6,000.00	\$ 3,452.90	\$ 5,000.00	\$ 3,507.43	\$ 5,000.00	\$ (80,000.00)
11-4415-312 General Road Work	\$ 552,615.83	\$ 570,092.87	\$ 388,967.37	\$ 404,176.21	\$ 498,553.92	\$ 284,670.85	\$ 231,360.60	\$ 1,084,717.47	\$ (80,000.00)
11-4415-314 Fuel	\$ 125,152.95	\$ 103,822.45	\$ 142,840.98	\$ 145,000.00	\$ 209,122.48	\$ 230,000.00	\$ 168,660.51	\$ 310,000.00	\$ (40,000.00)
11-4415-740 Equipment/Maintenance	\$ 514,522.48	\$ 326,069.13	\$ 145,315.07	\$ 200,000.00	\$ 131,901.20	\$ 200,000.00	\$ 113,311.16	\$ 240,000.00	\$ (903,144.82)
Total	\$ 1,343,067.81	\$ 1,650,016.14	\$ 1,257,401.51	\$ 1,384,999.95	\$ 1,483,829.93	\$ 1,454,826.00	\$ 1,053,972.52	\$ 2,357,970.82	\$ (80,000.00)
20-4000-000-000 JAIL PROJECT									
20-1120 Cash in Escrow	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
20-4000-100 debt service	\$ 234,040.70	\$ 224,740.00	\$ 213,207.20	\$ 203,392.30	\$ 203,392.30	\$ 193,320.30	\$ 193,320.30	\$ 182,975.90	\$ 10,344.40
20-4000-200 debt service	\$ 346,000.00	\$ 354,000.00	\$ 367,000.00	\$ 374,000.00	\$ 376,000.00	\$ 384,000.00	\$ 384,000.00	\$ 395,000.00	\$ (11,000.00)
Total	\$ 580,040.70	\$ 578,740.00	\$ 580,207.20	\$ 577,392.30	\$ 579,392.30	\$ 577,320.30	\$ 577,320.30	\$ 577,975.90	\$ (655.60)
22-4100-000-000 MBA Bonds									
22-4110 grant Ctr Ut Counseling	\$ 18,000.00	\$ 18,000.00	\$ 18,000.00	\$ 18,000.00	\$ 18,000.00	\$ 18,000.00	\$ 18,000.00	\$ 18,000.00	\$ -
22-4130 interest/ Fairgrounds	\$ 23,797.20	\$ 14,992.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
22-4140 Pantry	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
22-4150 MBA Operating Expenses	\$ -	\$ 1,627.00	\$ -	\$ 1,783.00	\$ 1,818.00	\$ -	\$ 1,821.00	\$ -	\$ -
Total	\$ 41,797.20	\$ 34,619.00	\$ 18,000.00	\$ 19,783.00	\$ 19,818.00	\$ 18,000.00	\$ 19,821.00	\$ 18,000.00	\$ (11,000.00)
23-4800-000-000 IVFD Building									
23-4801-610 UT State Division of Finance - IVFD	\$ 12,000.00	\$ 12,000.00	\$ 12,000.00	\$ 12,000.00	\$ 12,000.00	\$ 12,000.00	\$ 12,105.00	\$ 12,000.00	\$ 7,012.50
Total	\$ 12,000.00	\$ 12,000.00	\$ 12,000.00	\$ 12,000.00	\$ 12,000.00	\$ 12,000.00	\$ 12,105.00	\$ 12,000.00	\$ (3,987.50)
30-4800-000-000 JAIL PROJECT - LEASE EXPENSE									
30-4802-200 debt service	\$ 4,115,000.00	\$ 271,000.00	\$ 262,000.00	\$ 311,137.50	\$ 269,000.00	\$ 275,000.00	\$ 275,000.00	\$ 286,000.00	\$ (11,000.00)
30-4802-200-200 debt service interest	\$ 137,258.59	\$ 77,403.61	\$ 87,550.00	\$ 38,775.00	\$ 80,912.50	\$ 74,112.50	\$ 74,112.50	\$ 67,100.00	\$ 7,012.50
30-4802-700 Bond Costs	\$ 25,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ 4,277,258.59	\$ 348,403.61	\$ 349,550.00	\$ 349,912.50	\$ 349,912.50	\$ 349,112.50	\$ 349,112.50	\$ 353,100.00	\$ (3,987.50)
32-4000-000-000 E911									
32-4256-110 employee	\$ -	\$ -	\$ 13,641.60	\$ 87,339.20	\$ 56,190.11	\$ 95,659.20	\$ 70,463.30	\$ 114,129.60	\$ (18,470.40)
32-4256-130 Benefits	\$ -	\$ -	\$ 10,265.98	\$ 54,165.98	\$ 30,497.73	\$ 58,277.23	\$ 14,980.02	\$ 68,541.26	\$ (10,264.03)
32-4256-140 AGRC grant	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
32-4256-150 911 grant	\$ -	\$ -	\$ -	\$ -	\$ 25,400.00	\$ -	\$ 1,880.00	\$ 68,443.44	\$ (68,443.44)
32-4256-280 911 Telephone	\$ 104,555.16	\$ 89,120.46	\$ 89,095.46	\$ 21,349.04	\$ 34,577.82	\$ 21,563.68	\$ 4,654.36	\$ 9,454.99	\$ 12,108.69
Total	\$ 112,680.16	\$ 89,120.46	\$ 113,003.04	\$ 162,854.22	\$ 146,665.66	\$ 175,500.11	\$ 91,977.68	\$ 260,569.29	\$ (85,069.18)
40-4803-000-000 CAPITAL PROJECTS FUND									
40-4803-100 Capital improvements	\$ 136,300.00	\$ 136,300.00	\$ 93,754.54	\$ 150,000.00	\$ 84,104.67	\$ 93,705.00	\$ -	\$ 97,097.00	\$ (3,392.00)
40-4803-700 Fairground building	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ 136,300.00	\$ 136,300.00	\$ 93,754.54	\$ 150,000.00	\$ 84,104.67	\$ 93,705.00	\$ -	\$ 97,097.00	\$ (3,392.00)
TOTAL GENERAL FUND EXPENDITURES	\$ 12,114,892.76	\$ 15,978,830.63	\$ 14,601,141.57	\$ 22,016,632.00	\$ 18,205,739.70	\$ 23,308,657.07	\$ 15,651,962.46	\$ 23,521,890.16	\$ (213,233.09)
TOTAL CLASS B ROADS FUND	\$ 1,343,067.81	\$ 1,650,016.14	\$ 1,257,401.51	\$ 1,384,999.95	\$ 1,483,829.93	\$ 1,454,826.00	\$ 1,053,972.52	\$ 2,357,970.82	\$ (903,144.82)
20 account Jail Project	\$ 580,040.70	\$ 578,740.00	\$ 580,207.20	\$ 577,392.30	\$ 579,392.30	\$ 577,320.30	\$ 577,320.30	\$ 577,975.90	\$ (655.60)
MBA Central Ut Co Ctr 22	\$ 41,797.20	\$ 34,619.00	\$ 18,000.00	\$ 19,783.00	\$ 19,818.00	\$ 18,000.00	\$ 19,821.00	\$ 18,000.00	\$ -

Sanpete County
2024 Proposed Budget

	2019 Actual	2020 Actual	2021 Actual	2022 Approved	2022 Actual	2023 Approved	10/4/2023	2024 Proposed	2023/2024 Proposed Difference
23 account IVFD	\$ 12,000.00	\$ 12,000.00	\$ 12,000.00	\$ 12,000.00	\$ 12,000.00	\$ 12,000.00	\$ 12,105.00	\$ 12,000.00	\$ -
30 account III Project	\$ 4,277,258.59	\$ 348,403.61	\$ 349,550.00	\$ 349,912.50	\$ 349,912.50	\$ 349,112.50	\$ 349,112.50	\$ 353,100.00	\$ (3,987.50)
TOTAL E911	\$ 112,680.16	\$ 89,120.46	\$ 113,003.04	\$ 162,854.22	\$ 146,665.66	\$ 175,500.11	\$ 91,977.68	\$ 260,569.29	\$ (85,069.18)
TOTAL CAPITAL PROJECTS FUND	\$ 136,300.00	\$ -	\$ 93,754.54	\$ 150,000.00	\$ 84,104.67	\$ 93,705.00	\$ -	\$ 97,097.00	\$ (3,392.00)
TOTAL EXPENDITURES	\$ 18,618,037.22	\$ 18,691,729.84	\$ 17,025,057.86	\$ 24,673,573.97	\$ 20,881,462.76	\$ 25,989,120.98	\$ 17,756,271.46	\$ 27,198,603.17	\$ (1,209,482.19)
TOTAL REVENUE	\$ 20,079,321.79	\$ 20,532,480.42	\$ 22,312,606.55	\$ 24,673,573.97	\$ 25,200,270.18	\$ 25,989,120.98	\$ 10,282,169.97	\$ 27,198,603.17	\$ (1,209,482.19)
TOTAL EXPENDITURE	\$ 18,618,037.22	\$ 18,691,729.84	\$ 17,025,057.86	\$ 24,673,573.97	\$ 20,881,462.76	\$ 25,989,120.98	\$ 17,756,271.46	\$ 27,198,603.17	\$ (1,209,482.19)
	\$ (1,461,284.57)	\$ (1,840,750.58)	\$ (5,287,548.69)	\$ (0.00)	\$ (4,318,807.42)	\$ 0.00	\$ 7,474,101.49	\$ 0.00	\$ -