

	2022 Approved	2022 Actual	2023 Approved	2023 Revised	2023 Actual	2024 Approved	10/8/2024	2025 Proposed	2024/2025 Proposed Difference
REVENUE									
10-3100-000-000 TAXES									
10-3110 Gen. Property Taxes Curr.	\$ 4,034,134.00	\$ 4,119,777.02	\$ 4,257,365.18	\$ 4,257,365.18	\$ 4,390,422.56	\$ 4,995,256.00	\$ 171,934.73	\$ 5,254,607.09	\$ 259,351.09
10-3111 Tax in Lieu (Motor Vehicle)	\$ 400,000.00	\$ 532,807.14	\$ 400,000.00	\$ 400,000.00	\$ 323,282.32	\$ 400,000.00	\$ 137,111.60	\$ 400,000.00	\$ -
10-3115 Greenbelt 20%			\$ -	\$ -	\$ -	\$ -	\$ 34,661.71	\$ 75,000.00	\$ 75,000.00
10-3120 Delinquent Prior Years Tax	\$ 400,000.00	\$ 376,075.39	\$ 400,000.00	\$ 400,000.00	\$ 343,453.44	\$ 400,000.00	\$ 456,614.48	\$ 400,000.00	\$ -
10-3140 1/4% Sales Tax	\$ 1,433,531.56	\$ 1,691,650.87	\$ 1,662,167.02	\$ 1,662,167.02	\$ 1,706,324.16	\$ 1,690,500.00	\$ 1,174,396.14	\$ 1,749,574.23	\$ 59,074.23
10-3145 Local Tax	\$ 771,563.47	\$ 856,770.92	\$ 843,996.81	\$ 843,996.81	\$ 945,931.99	\$ 856,700.00	\$ 653,847.30	\$ 966,356.30	\$ 109,656.30
10-3146 Prop 1 tax	\$ 545,163.00	\$ 733,495.48	\$ 724,283.71	\$ 724,283.71	\$ 713,544.84	\$ 733,500.00	\$ 484,107.70	\$ 715,569.27	\$ (17,930.73)
10-3150 Transient Room Taxes	\$ 175,327.01	\$ 208,461.96	\$ 213,002.48	\$ 213,002.48	\$ 229,750.39	\$ 208,500.00	\$ 158,138.73	\$ 260,536.71	\$ 52,036.71
10-3160 State Assessing/Collecting*	\$ 21,046.00	\$ 36,458.95	\$ 32,688.00	\$ 32,688.00	\$ 46,171.52	\$ 38,000.00	\$ 4,981.68	\$ 43,316.81	\$ 5,316.81
10-3165 Local Assessing/Collecting *	\$ 624,363.00	\$ 772,378.39	\$ 622,935.00	\$ 622,935.00	\$ 778,132.62	\$ 1,232,760.63	\$ 92,853.37	\$ 1,357,288.49	\$ 124,527.86
10-3170 Restaurant Tax	\$ 198,000.00	\$ 222,265.15	\$ 211,034.47	\$ 211,034.47	\$ 209,853.69	\$ 197,113.85	\$ 173,682.34	\$ 250,330.83	\$ 53,216.98
10-3171 Indigent Prison Fund	\$ 101,722.00	\$ 106,780.00	\$ 106,780.00	\$ 106,780.00	\$ 107,632.00	\$ 110,166.29	\$ -	\$ 111,837.00	\$ 1,670.71
10-3180 Library Fund	\$ 71,907.00	\$ 76,271.00	\$ 76,271.00	\$ 76,271.00	\$ 51,933.00	\$ -	\$ -	\$ -	\$ -
Total	\$ 8,776,757.04	\$ 9,733,192.27	\$ 9,550,523.67	\$ 9,550,523.67	\$ 9,846,432.53	\$ 10,862,496.77	\$ 3,542,329.78	\$ 11,584,416.73	\$ 721,919.96
10-3200-000-000 LICENSES AND PERMITS									
10-3210 Business Licenses & Permits	\$ 8,500.00	\$ 8,064.00	\$ 8,500.00	\$ 8,500.00	\$ 14,025.00	\$ 8,500.00	\$ 7,060.00	\$ 8,500.00	\$ -
10-3221 Building Permits *	\$ 700,000.00	\$ 737,235.13	\$ 700,000.00	\$ 700,000.00	\$ 692,219.38	\$ 500,000.00	\$ 929,229.07	\$ 950,000.00	\$ 450,000.00
10-3222 Marriage LicensesCDF	\$ 10,000.00	\$ 9,936.00	\$ 10,000.00	\$ 10,000.00	\$ 9,836.00	\$ 10,000.00	\$ 7,731.00	\$ 10,000.00	\$ -
10-3223 Motor Vehicle Operation	\$ 55,000.00	\$ 56,581.30	\$ 55,000.00	\$ 55,000.00	\$ 57,449.43	\$ 55,000.00	\$ 43,674.85	\$ 55,000.00	\$ -
Total	\$ 773,500.00	\$ 811,816.43	\$ 773,500.00	\$ 773,500.00	\$ 773,529.81	\$ 573,500.00	\$ 987,694.92	\$ 1,023,500.00	\$ 450,000.00
10-3300-000-000 INTERGOVERNMENTAL REVENUE									
10-3311 Search & Rescue	\$ 20,500.00	\$ 28,912.34	\$ 20,500.00	\$ 70,411.31	\$ 64,911.31	\$ 20,500.00	\$ 28,469.13	\$ 45,000.00	\$ 24,500.00
10-3311-100 EMS	\$ 2,707.00	\$ 2,467.00	\$ 5,000.00	\$ 5,000.00	\$ -	\$ -	\$ 2,893.00	\$ 5,000.00	\$ 5,000.00
10-3311-400 Alcohol & Drug Free Grant (ADF)					\$ -	\$ -	\$ 15,386.00	\$ -	\$ -
10-3312 LEPC grant	\$ 3,000.00	\$ -	\$ 3,000.00	\$ 3,000.00	\$ 3,200.00	\$ 4,000.00	\$ -	\$ 3,200.00	\$ (800.00)
10-3312-500-000EMPG Grant	\$ 54,500.00	\$ 38,500.00	\$ 45,000.00	\$ 45,000.00	\$ 92,250.00	\$ 45,000.00	\$ 35,700.00	\$ 45,000.00	\$ -
10-3312-600-000 Homeland Security Grant	\$ 68,050.17	\$ 68,050.17	\$ 71,832.84	\$ 71,832.84	\$ 80,501.89	\$ 59,661.00	\$ 37,639.93	\$ 72,085.60	\$ 12,424.60
10-3312-810 Special Elections Grant	\$ -						\$ 709.26		\$ -
10-3312-830 Election Grant	\$ -	\$ 41,743.72							\$ -
10-3312-850 HAVA Election Grant			\$ -	\$ 42,439.16	\$ 43,032.25	\$ -	\$ 6,779.31	\$ 15,000.00	\$ 15,000.00
10-3314 Indianola Valley Fire Reserve	\$ 21,000.00	\$ 59,561.29	\$ 21,000.00	\$ 36,341.30	\$ 36,341.30	\$ 21,000.00	\$ -	\$ 20,000.00	\$ (1,000.00)
10-3314-400-000 'DARE FUND RAISING	\$ 2,000.00	\$ -	\$ 2,000.00	\$ 2,000.00	\$ -	\$ 2,000.00	\$ -	\$ 2,000.00	\$ -
10-3314-500-000 IVFD Grant	\$ 20,000.00	\$ 9,112.00	\$ 20,000.00	\$ 20,000.00	\$ 8,395.18	\$ 20,000.00	\$ -	\$ 20,000.00	\$ -
10-3316 JRI GRANT	\$ 9,500.00	\$ 51,205.23	\$ 40,000.00	\$ 40,000.00	\$ 44,223.88	\$ 26,000.00	\$ 40,555.12	\$ 35,000.00	\$ 9,000.00
10-3316-100 Probation 24/7 Program						\$ -	\$ 3,140.00	\$ 6,000.00	\$ 6,000.00
10-3317 RSAT GRANT	\$ 179,995.32	\$ 107,729.84	\$ 208,699.89	\$ 208,699.89	\$ 185,993.62	\$ 230,704.85	\$ 118,609.10	\$ 310,802.72	\$ 80,097.87
10-3317-100 RCORP Grant		\$ 53,693.23	\$ 93,927.74	\$ 93,927.74	\$ 156,215.51	\$ 92,850.82	\$ 170,857.64	\$ 237,335.00	\$ 144,484.18
10-3318-200 JAG Recovery Grant	\$ 3,500.00	\$ 3,500.00	\$ 3,500.00	\$ 3,500.00	\$ 4,000.00	\$ 4,000.00	\$ -	\$ 4,500.00	\$ 500.00
10-3322 CHILDRENS JUSTICE CENTER GR	\$ 60,238.51	\$ 29,839.97	\$ 40,798.94	\$ 40,798.94	\$ 72,383.72	\$ 191,569.00	\$ 59,716.05	\$ 153,569.00	\$ (38,000.00)
10-3324 Victim Adv Grant	\$ 56,193.82	\$ 39,671.63	\$ 23,882.38	\$ 23,882.38	\$ 57,164.76	\$ 49,948.87	\$ 14,579.20	\$ 49,948.87	\$ -
10-3325 CARES Act	\$ -				\$ -	\$ -	\$ -	\$ -	\$ -
10-3326 Indigent Defence (IDC)	\$ 259,568.00	\$ 208,490.14	\$ 313,268.00	\$ 313,268.00	\$ 371,086.96	\$ 230,000.00	\$ 116,896.20	\$ 229,904.00	\$ (96.00)
10-3327 VOCA CJC	\$ 70,633.81	\$ 36,869.96	\$ 57,966.00	\$ 57,966.00	\$ 46,935.35	\$ 42,930.00	\$ 13,444.48	\$ 42,930.00	\$ -
10-3328 ARPA Funding	\$ 3,004,769.00	\$ 3,004,769.00		\$ -	\$ 273,287.30	\$ -	\$ 5,549.00	\$ -	\$ -
10-3328-100 LACTF Funding		\$ 1,282,926.45		\$ 625,000.00	\$ 1,282,926.45	\$ -	\$ -	\$ -	\$ -
10-3330 Federal Payments in Lieu Tax	\$ 1,525,118.25	\$ 1,534,226.00	\$ 1,534,226.00	\$ 1,534,226.00	\$ 1,638,235.00	\$ 1,638,235.00	\$ 1,755,674.00	\$ 1,807,823.60	\$ 169,588.60
10-3340 Bookmobile city/sd	\$ 26,208.00	\$ 26,445.00	\$ 26,208.00	\$ 26,208.00	\$ 13,172.50	\$ 26,208.00	\$ -	\$ -	\$ (26,208.00)

	2022 Approved	2022 Actual	2023 Approved	2023 Revised	2023 Actual	2024 Approved	10/8/2024	2025 Proposed	2024/2025 Proposed Difference
11-3356 Class B Road Allotment	\$ 1,385,000.00	\$ 1,487,385.27	\$ 1,454,826.00	\$ 1,454,826.00	\$ 1,734,730.48	\$ 2,357,970.82	\$ 1,224,511.55	\$ 2,535,157.39	\$ 177,186.57
Total	\$ 1,385,000.00	\$ 1,487,385.27	\$ 1,454,826.00	\$ 1,454,826.00	\$ 1,734,730.48	\$ 2,357,970.82	\$ 1,224,511.55	\$ 2,535,157.39	\$ 177,186.57
JAIL PROJECT									
20-3200 Interest Earned		\$ 5,874.40	\$ -	\$ -	\$ 22,986.78		\$ 14,359.94		\$ -
20-3800-300 Lease Revenue		\$ 349,912.50	\$ 398,725.00	\$ 178,595.30	\$ 349,356.96	\$ 395,000.00		\$ 407,000.00	\$ 12,000.00
20-3691-100 SSD#3	\$ 577,392.30	\$ 257,999.24	\$ 178,595.30	\$ 398,725.00	\$ 398,725.00	\$ 182,975.90		\$ 172,334.10	\$ (10,641.80)
Total	\$ 577,392.30	\$ 613,786.14	\$ 577,320.30	\$ 577,320.30	\$ 771,068.74	\$ 577,975.90	\$ 14,359.94	\$ 579,334.10	\$ 1,358.20
22-3100-000-000 MBA REVENUE									
22-3110-200 Interest	\$ 1,752.00								\$ -
22-3120 Fairgrounds donation	\$ -							\$ 5,000.00	\$ 5,000.00
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	\$ 18,000.00	\$ -
Total	\$ 19,752.00	\$ 18,000.00	\$ 18,000.00	\$ 18,000.00	\$ 18,000.00	\$ 18,000.00	\$ 18,000.00	\$ 23,000.00	\$ 5,000.00
23-3801-600-000 IVFD SPECIAL ASSESSMENTS	\$ 12,000.00	\$ 749.43	\$ 12,000.00	\$ 12,000.00	\$ 438.26	\$ 12,000.00	\$ 554.92	\$ 12,000.00	\$ -
Total	\$ 12,000.00	\$ 749.43	\$ 12,000.00	\$ 12,000.00	\$ 438.26	\$ 12,000.00	\$ 554.92	\$ 12,000.00	\$ -
JAIL PROJECT - LEASE REVENUE									
30-3110 general property taxes	\$ 349,912.50	\$ 349,912.50	\$ 349,112.50	\$ 349,112.50	\$ 349,113.00	\$ 353,100.00	\$ -	\$ 351,875.00	\$ (1,225.00)
30-3150 Bond Proceeds									\$ -
Total	\$ 349,912.50	\$ 349,912.50	\$ 349,112.50	\$ 349,112.50	\$ 349,113.00	\$ 353,100.00	\$ -	\$ 351,875.00	\$ (1,225.00)
32-3000-000-000 E911									
32-3340-100 AGRC grant	\$ -								\$ -
32-3500 911 Grant	\$ -	\$ 32,256.40		\$ -	\$ 34,607.64	\$ 68,443.44	\$ -		\$ (68,443.44)
32-3690 911 Telephone Collections	\$ 162,856.22	\$ 182,145.80	\$ 175,500.11	\$ 175,500.11	\$ 195,307.05	\$ 192,125.85	\$ 133,475.96	\$ 199,732.44	\$ 7,606.59
Total	\$ 162,856.22	\$ 214,402.20	\$ 175,500.11	\$ 175,500.11	\$ 229,914.69	\$ 260,569.29	\$ 133,475.96	\$ 199,732.44	\$ (60,836.85)
40-3800-000-000 CAPITAL PROJECT FUND									
40-3800-100-000 Capital Improvement Assessment	\$ 150,000.00	\$ 93,705.00	\$ 93,705.00	\$ 93,705.00	\$ 95,401.00	\$ 97,097.00	\$ -	\$ 101,071.20	\$ 3,974.20
Total	\$ 150,000.00	\$ 93,705.00	\$ 93,705.00	\$ 93,705.00	\$ 95,401.00	\$ 97,097.00	\$ -	\$ 101,071.20	\$ 3,974.20
Total Revenues General Fund	\$ 22,016,660.95	\$ 22,422,329.64	\$ 23,308,657.07	\$ 24,885,142.82	\$ 21,487,272.57	\$ 23,521,890.16	\$ 11,323,245.83	\$ 23,993,548.31	\$ 471,658.15
Total Revenues Class B 11 Fund	\$ 1,385,000.00	\$ 1,487,385.27	\$ 1,454,826.00	\$ 1,454,826.00	\$ 1,734,730.48	\$ 2,357,970.82	\$ 1,224,511.55	\$ 2,535,157.39	\$ 177,186.57
Total Revenues Jail Project 20	\$ 577,392.30	\$ 613,786.14	\$ 577,320.30	\$ 577,320.30	\$ 771,068.74	\$ 577,975.90	\$ 14,359.94	\$ 579,334.10	\$ 1,358.20
Total MBA Ctr UT Counseling 22	\$ 19,752.00	\$ 18,000.00	\$ 18,000.00	\$ 18,000.00	\$ 18,000.00	\$ 18,000.00	\$ 18,000.00	\$ 23,000.00	\$ 5,000.00
Total Debt Revenue from taxes 23	\$ 12,000.00	\$ 749.43	\$ 12,000.00	\$ 12,000.00	\$ 438.26	\$ 12,000.00	\$ 554.92	\$ 12,000.00	\$ -
Total Revenue fund 30	\$ 349,912.50	\$ 349,912.50	\$ 349,112.50	\$ 349,112.50	\$ 349,113.00	\$ 353,100.00	\$ -	\$ 351,875.00	\$ (1,225.00)
Total Revenues 911 32 Fund	\$ 162,856.22	\$ 214,402.20	\$ 175,500.11	\$ 175,500.11	\$ 229,914.69	\$ 260,569.29	\$ 133,475.96	\$ 199,732.44	\$ (60,836.85)
Total Capital Project Fund 40 fund	\$ 150,000.00	\$ 93,705.00	\$ 93,705.00	\$ 93,705.00	\$ 95,401.00	\$ 97,097.00	\$ -	\$ 101,071.20	\$ 3,974.20
TOTAL REVENUE	\$ 24,673,573.97	\$ 25,200,270.18	\$ 25,989,120.98	\$ 27,565,606.73	\$ 24,685,938.74	\$ 27,198,603.17	\$ 12,714,148.20	\$ 27,795,718.44	\$ 597,115.27
EXPENDITURES									
10-4111-000-000 COMMISSION *12%									
10-4111-110 Permanent Employees	\$ 87,895.89	\$ 86,537.16	\$ 119,095.89	\$ 118,674.14	\$ 100,605.95	\$ 104,390.89	\$ 80,300.40	\$ 110,630.88	\$ 6,239.99
10-4111-130 Benefits	\$ 48,438.63	\$ 55,919.46	\$ 56,561.03	\$ 56,561.03	\$ 50,337.18	\$ 52,113.44	\$ 41,126.09	\$ 51,987.79	\$ (125.65)
10-4111-230 Travel	\$ 10,000.00	\$ 549.99	\$ 10,000.00	\$ 5,763.42	\$ -	\$ 10,000.00	\$ -	\$ 10,000.00	\$ -
10-4111-310 Specialist/resource	\$ 30,000.00	\$ -	\$ -	\$ 19,012.00	\$ 19,012.00	\$ 20,000.00	\$ 19,677.13	\$ 24,000.00	\$ 4,000.00
10-4111-320 Miss Sanpete - County	\$ 6,500.00	\$ 6,500.00	\$ 21,500.00	\$ 6,724.58	\$ 6,724.58	\$ 6,500.00	\$ 6,457.43	\$ 10,000.00	\$ 3,500.00
10-4111-312 Miss Sanpete - Pageant	\$ 9,665.00	\$ 8,995.83	\$ 10,395.00	\$ 10,816.75	\$ 10,816.75	\$ 15,000.00	\$ 3,204.19	\$ 15,000.00	\$ -
Total	\$ 192,499.52	\$ 158,502.44	\$ 217,551.92	\$ 217,551.92	\$ 187,496.46	\$ 208,004.33	\$ 150,765.24	\$ 221,618.67	\$ 13,614.34
10-4122-000-000 JUSTICE COURT									
10-4122-110 Permanent Employee	\$ 75,337.14	\$ 73,238.87	\$ 87,297.14	\$ 88,934.15	\$ 88,934.15	\$ 92,859.87	\$ 71,430.60	\$ 97,019.87	\$ 4,160.00
10-4122-120 Part Time Employees	\$ 26,932.88	\$ 24,988.72	\$ 29,948.88	\$ 28,311.87	\$ 14,575.90	\$ 32,975.49	\$ 22,382.44	\$ 31,833.88	\$ (1,141.61)
10-4122-130 Benefits	\$ 38,225.08	\$ 45,241.57	\$ 42,096.30	\$ 42,096.30	\$ 33,543.74	\$ 45,924.61	\$ 28,454.67	\$ 40,066.76	\$ (5,857.85)
10-4122-230 Travel	\$ 6,000.00	\$ 1,225.49	\$ 6,000.00	\$ 6,000.00	\$ 873.73	\$ 6,000.00	\$ 1,275.81	\$ 6,000.00	\$ -

	2022 Approved	2022 Actual	2023 Approved	2023 Revised	2023 Actual	2024 Approved	10/8/2024	2025 Proposed	2024/2025 Proposed Difference
10-4122-240 Office Supplies/equip	\$ 5,500.00	\$ 1,992.74	\$ 5,500.00	\$ 5,500.00	\$ 3,833.21	\$ 5,500.00	\$ 2,398.78	\$ 5,500.00	\$ -
10-4122-280 Telephone	\$ 2,600.00	\$ 1,910.93	\$ 2,600.00	\$ 2,600.00	\$ 1,273.09	\$ 2,600.00	\$ 1,034.69	\$ 2,600.00	\$ -
10-4122-310 Prof. & Tech. (Jury/Witness)	\$ 2,000.00	\$ 1,117.50	\$ 2,000.00	\$ 2,000.00	\$ 738.00	\$ 2,000.00	\$ 790.00	\$ 2,000.00	\$ -
Total	\$ 156,595.10	\$ 149,715.82	\$ 175,442.32	\$ 175,442.32	\$ 143,771.82	\$ 187,859.97	\$ 127,766.99	\$ 185,020.51	\$ (2,839.46)
10-4123-000-000 COVID Funding									
10-4123-250 CARES Act	\$ -								\$ -
10-4123-300 ARPA Funding	\$ 6,009,538.00	\$ 2,291,408.24	\$ 5,268,000.00	\$ 5,268,000.00	\$ 2,459,223.79	\$ 1,600,000.00	\$ 1,049,623.37	\$ -	\$ (1,600,000.00)
10-4123-400 LACTF Funding				\$ 625,000.00	\$ 616,544.45	\$ 2,000,000.00	\$ 71,510.00	\$ 1,877,417.19	\$ (122,582.81)
Total	\$ 6,009,538.00	\$ 2,291,408.24	\$ 5,268,000.00	\$ 5,893,000.00	\$ 3,075,768.24	\$ 3,600,000.00	\$ 1,121,133.37	\$ 1,877,417.19	\$ (1,722,582.81)
10-4136-000-000 DATA PROCESSING*90%									
10-4136-110 Permanent Employees	\$ 68,161.60	\$ 58,541.61	\$ -	\$ 1,500.00	\$ 1,277.50	\$ 20,000.00	\$ 1,487.50	\$ 53,248.00	\$ 33,248.00
10-4136-130 Benefits	\$ 37,603.47	\$ 36,015.71		\$ 150.00	\$ 97.74	\$ 5,000.00	\$ 113.83	\$ 36,950.61	\$ 31,950.61
10-4136-230 Training/Travel	\$ 1,000.00	\$ -		\$ -	\$ -	\$ 200.00	\$ -	\$ 200.00	\$ -
10-4136-250 Supplies/Equip	\$ 65,761.00	\$ 57,296.64	\$ 65,000.00	\$ 65,000.00	\$ 19,936.27	\$ 65,000.00	\$ 51,549.39	\$ 100,000.00	\$ 35,000.00
10-4136-280 Telephone	\$ 2,650.00	\$ 1,587.12	\$ 1,584.00	\$ 1,584.00	\$ 1,315.20	\$ 1,500.00	\$ 1,096.14	\$ 1,500.00	\$ -
10-4136-310 CIS/caselle/efile	\$ 299,884.00	\$ 290,611.84	\$ 170,000.00	\$ 148,110.62	\$ 100,771.57	\$ 170,000.00	\$ 9,052.00	\$ 500,000.00	\$ 330,000.00
10-4136-320 MTCC Contract	\$ 44,915.28	\$ 46,516.80	\$ 52,825.20	\$ 52,825.20	\$ 52,825.20	\$ 52,825.20	\$ 52,121.00	\$ 52,825.20	\$ -
Total	\$ 519,975.35	\$ 490,569.72	\$ 289,409.20	\$ 269,169.82	\$ 176,223.48	\$ 314,525.20	\$ 115,419.86	\$ 744,723.81	\$ 430,198.61
10-4138-000-000 DUPLICATING MACHINES*50%									
10-4138-250 Equip., Supplies & Maintenance	\$ 20,000.00	\$ 10,790.02	\$ 20,000.00	\$ 20,000.00	\$ 11,656.15	\$ 20,000.00	\$ 8,900.64	\$ 25,000.00	\$ 5,000.00
Total	\$ 20,000.00	\$ 10,790.02	\$ 20,000.00	\$ 20,000.00	\$ 11,656.15	\$ 20,000.00	\$ 8,900.64	\$ 25,000.00	\$ 5,000.00
10-4140-000-000 DMV									
10-4140-110 Permanent Employees	\$ 42,675.36	\$ 39,656.24	\$ 44,803.20	\$ 44,803.20	\$ 44,407.71	\$ 53,872.28	\$ 38,538.17	\$ 55,952.00	\$ 2,079.72
10-4140-130 Benefits	\$ 19,375.41	\$ 21,248.94	\$ 19,916.73	\$ 19,916.73	\$ 19,278.38	\$ 22,223.84	\$ 16,342.46	\$ 21,895.83	\$ (328.01)
10-4140-250 Motor Vehicle Costs	\$ -								\$ -
Total	\$ 62,050.77	\$ 60,905.18	\$ 64,719.93	\$ 64,719.93	\$ 63,686.09	\$ 76,096.12	\$ 54,880.63	\$ 77,847.83	\$ 1,751.71
10-4141-000-000 AUDITOR*70%									
10-4141-110 Permanent Employees	\$ 107,249.07	\$ 108,172.61	\$ 162,577.07	\$ 162,577.07	\$ 155,185.37	\$ 186,181.08	\$ 141,600.00	\$ 186,763.48	\$ 582.40
10-4141-120 Temporary Employees	\$ 26,540.80	\$ 13,322.45	\$ -	\$ -	\$ -		\$ -		\$ -
10-4141-130 Benefits	\$ 74,489.86	\$ 80,514.47	\$ 114,645.53	\$ 114,645.53	\$ 103,421.77	\$ 104,851.79	\$ 78,494.09	\$ 117,320.30	\$ 12,468.51
10-4141-220 Public Notices	\$ 35,000.00	\$ 23,904.96	\$ 35,000.00	\$ 49,000.00	\$ 47,858.29	\$ 40,000.00	\$ 25,116.92	\$ 40,000.00	\$ -
10-4141-230 Travel	\$ 1,500.00	\$ 1,572.23	\$ 3,000.00	\$ 3,000.00	\$ 1,526.10	\$ 3,000.00	\$ 891.88	\$ 3,000.00	\$ -
10-4141-240 Office Supplies	\$ 2,000.00	\$ 1,767.74	\$ 2,000.00	\$ 2,446.86	\$ 2,446.86	\$ 2,200.00	\$ 347.94	\$ 2,200.00	\$ -
10-4141-280 Telephone	\$ 1,200.00	\$ 1,171.37	\$ 1,200.00	\$ 1,200.00	\$ 1,165.56	\$ 1,300.00	\$ 980.40	\$ 1,800.00	\$ 500.00
10-4141-310 Drug Testing	\$ 2,000.00	\$ 551.65	\$ 2,000.00	\$ 1,553.14	\$ 593.64	\$ 2,000.00	\$ 576.06	\$ 2,000.00	\$ -
Total	\$ 249,979.73	\$ 230,977.48	\$ 320,422.60	\$ 334,422.60	\$ 312,197.59	\$ 339,532.87	\$ 248,007.29	\$ 353,083.78	\$ 13,550.91
10-4142-000-000 CLERK*6%									
10-4142-110 Permanent Employees	\$ 109,565.15	\$ 106,181.59	\$ 124,117.87	\$ 124,117.87	\$ 122,139.48	\$ 128,669.08	\$ 96,825.88	\$ 178,006.68	\$ 49,337.60
10-4142-120 Part Time Employees	\$ 25,560.60	\$ 22,313.74	\$ 28,576.60	\$ 28,576.60	\$ 25,873.08	\$ 64,686.37	\$ 40,835.60	\$ -	\$ (64,686.37)
10-4142-130 Benefits	\$ 62,256.75	\$ 58,822.29	\$ 57,758.30	\$ 57,758.30	\$ 52,871.72	\$ 56,995.15	\$ 45,633.29	\$ 89,491.22	\$ 32,496.07
10-4142-220 Public Notices	\$ 2,500.00	\$ 1,477.97	\$ 2,500.00	\$ 2,500.00	\$ 1,674.80	\$ 1,500.00	\$ 1,293.36	\$ 1,600.00	\$ 100.00
10-4142-230 Travel	\$ 900.00	\$ 1,235.74	\$ 1,100.00	\$ 1,100.00	\$ 1,072.60	\$ 2,000.00	\$ 936.78	\$ 1,200.00	\$ (800.00)
10-4142-240 Office Supplies/equip	\$ 900.00	\$ 623.96	\$ 7,000.00	\$ 7,000.00	\$ 6,489.85	\$ 1,000.00	\$ 697.11	\$ 1,200.00	\$ 200.00
10-4142-280 Telephone	\$ 12,000.00	\$ 11,330.84	\$ 12,000.00	\$ 12,000.00	\$ 11,448.50	\$ 10,000.00	\$ 9,687.33	\$ 11,500.00	\$ 1,500.00
10-4142-620 CDF	\$ 2,000.00	\$ 1,670.00	\$ 2,000.00	\$ 2,000.00	\$ 1,900.00	\$ 2,000.00	\$ 1,640.00	\$ 2,000.00	\$ -
Total	\$ 215,682.50	\$ 203,656.13	\$ 235,052.77	\$ 235,052.77	\$ 223,470.03	\$ 266,850.60	\$ 197,549.35	\$ 284,997.90	\$ 18,147.30
10-4143-000-000 TREASURER*100%									
10-4143-110 Permanent Employees	\$ 70,100.27	\$ 67,726.61	\$ 121,809.07	\$ 121,809.07	\$ 121,375.59	\$ 137,072.28	\$ 106,363.20	\$ 144,872.28	\$ 7,800.00
10-4143-120 Temporary Employees	\$ 26,932.88	\$ 27,133.38	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -

	2022 Approved	2022 Actual	2023 Approved	2023 Revised	2023 Actual	2024 Approved	10/8/2024	2025 Proposed	2024/2025 Proposed Difference
10-4143-130 Benefits	\$ 42,563.51	\$ 47,206.48	\$ 68,721.99	\$ 68,168.51	\$ 62,154.86	\$ 65,685.63	\$ 53,015.07	\$ 67,386.38	\$ 1,700.75
10-4143-220 Tax Notices	\$ 18,000.00	\$ 14,840.69	\$ 18,000.00	\$ 18,374.31	\$ 18,374.31	\$ 25,000.00	\$ 757.63	\$ 25,000.00	\$ -
10-4143-230 Travel	\$ 1,100.00	\$ 1,179.65	\$ 1,200.00	\$ 1,200.00	\$ 398.09	\$ 1,200.00	\$ 110.00	\$ 1,200.00	\$ -
10-4143-240 Office Supplies	\$ 1,200.00	\$ 770.05	\$ 1,200.00	\$ 1,200.00	\$ 1,045.09	\$ 1,200.00	\$ 399.55	\$ 1,200.00	\$ -
10-4143-280 Telephone	\$ 700.00	\$ 533.21	\$ 300.00	\$ 479.17	\$ 479.17	\$ 650.00	\$ 373.91	\$ 1,150.00	\$ 500.00
Total	\$ 160,596.66	\$ 159,390.07	\$ 211,231.06	\$ 211,231.06	\$ 203,827.11	\$ 230,807.91	\$ 161,019.36	\$ 240,808.66	\$ 10,000.75
10-4144-000-000 RECORDER*75%									
10-4144-110 Permanent Employees	\$ 200,911.47	\$ 183,249.40	\$ 219,756.27	\$ 221,056.73	\$ 221,056.73	\$ 243,901.08	\$ 180,924.47	\$ 247,541.08	\$ 3,640.00
10-4144-130 Benefits	\$ 140,514.22	\$ 132,962.56	\$ 152,831.23	\$ 152,831.23	\$ 137,280.51	\$ 137,253.34	\$ 94,434.58	\$ 141,984.49	\$ 4,731.15
10-4144-230 Travel	\$ 550.00	\$ 150.00	\$ 550.00	\$ 675.41	\$ 675.41	\$ 700.00	\$ 333.46	\$ 700.00	\$ -
10-4144-240 Office Supplies/rolls	\$ 4,500.00	\$ 2,030.11	\$ 4,500.00	\$ 3,074.13	\$ 950.20	\$ 4,500.00	\$ 1,895.86	\$ 4,500.00	\$ -
10-4144-250 Equip., Supplies & Maintenance	\$ 6,900.00	\$ 7,192.31	\$ 6,900.00	\$ 6,900.00	\$ 313.04	\$ 6,900.00	\$ 851.17	\$ 6,900.00	\$ -
10-4144-280 Telephone	\$ 600.00	\$ 504.44	\$ 600.00	\$ 600.00	\$ 511.72	\$ 600.00	\$ 435.79	\$ 1,100.00	\$ 500.00
10-4144-610 Books, Subscriptions & Mbrshp	\$ 50.00	\$ -	\$ 50.00	\$ 50.00	\$ -	\$ 50.00	\$ 50.00	\$ 50.00	\$ -
Total	\$ 354,025.69	\$ 326,088.82	\$ 385,187.50	\$ 385,187.50	\$ 360,787.61	\$ 393,904.42	\$ 278,925.33	\$ 402,775.57	\$ 8,871.15
10-4145-000-000 ATTORNEY*5%									
10-4145-110 Permanent Employees	\$ 358,230.04	\$ 312,570.25	\$ 480,792.22	\$ 480,792.22	\$ 359,077.75	\$ 510,863.21	\$ 393,879.18	\$ 485,306.41	\$ (25,556.80)
10-4145-120 Temporary Employees	\$ 28,249.56	\$ 27,973.34	\$ -	\$ -	\$ -	\$ -	\$ 2,847.04	\$ -	\$ -
10-4145-130 Benefits	\$ 184,696.29	\$ 171,095.93	\$ 235,371.81	\$ 232,633.43	\$ 151,686.11	\$ 234,526.84	\$ 167,750.45	\$ 225,134.15	\$ (9,392.69)
10-4145-230 Travel	\$ 6,000.00	\$ 9,920.45	\$ 6,000.00	\$ 6,000.00	\$ 3,696.96	\$ 6,000.00	\$ 5,290.38	\$ 6,000.00	\$ -
10-4145-240 Office Supplies	\$ 2,000.00	\$ 1,631.13	\$ 2,000.00	\$ 2,000.00	\$ 1,723.22	\$ 2,000.00	\$ 1,105.24	\$ 2,000.00	\$ -
10-4145-250 Equip., Supplies & Maintenance	\$ 2,000.00	\$ 397.95	\$ 2,000.00	\$ 3,178.74	\$ 3,178.74	\$ 2,000.00	\$ 1,502.96	\$ 2,000.00	\$ -
10-4145-280 Telephone	\$ 2,322.84	\$ 1,835.11	\$ 2,322.84	\$ 2,322.84	\$ 2,174.85	\$ 2,322.84	\$ 1,787.34	\$ 2,322.84	\$ -
10-4145-310 Expert Witnesses/transcript	\$ 20,000.00	\$ 20,317.69	\$ 50,000.00	\$ 51,559.64	\$ 51,559.64	\$ 80,000.00	\$ 41,830.87	\$ 80,000.00	\$ -
10-4145-610 Law Library	\$ 5,000.00	\$ 7,012.18	\$ 6,000.00	\$ 6,000.00	\$ 5,628.25	\$ 6,000.00	\$ 5,779.45	\$ 6,000.00	\$ -
10-4145-620 E File	\$ 5,000.00	\$ -	\$ 5,000.00	\$ 5,000.00	\$ 1,127.70	\$ 5,000.00	\$ -	\$ 5,000.00	\$ -
Total	\$ 613,498.73	\$ 552,754.03	\$ 789,486.87	\$ 789,486.87	\$ 579,853.22	\$ 848,712.89	\$ 621,772.91	\$ 813,763.40	\$ (34,949.49)
10-4146-000-000 ASSESSOR*100%									
10-4146-110 Permanent Employees	\$ 329,913.07	\$ 316,515.09	\$ 361,113.07	\$ 361,113.07	\$ 349,899.72	\$ 388,773.08	\$ 297,884.43	\$ 406,744.28	\$ 17,971.20
10-4146-120 Temporary Employee						\$ 2,000.00	\$ -	\$ 8,000.00	\$ 6,000.00
10-4146-130 Benefits	\$ 173,172.90	\$ 188,371.94	\$ 187,027.48	\$ 187,027.48	\$ 175,267.68	\$ 177,459.88	\$ 131,590.51	\$ 177,262.78	\$ (197.10)
10-4146-210 Pictometry	\$ 33,437.33	\$ 33,437.34	\$ 33,437.33	\$ 33,437.33	\$ 33,437.33	\$ 33,437.33	\$ 33,437.33	\$ 33,557.34	\$ 120.01
10-4146-230 Travel/training	\$ 8,000.00	\$ 7,165.12	\$ 8,000.00	\$ 9,804.70	\$ 9,804.70	\$ 15,000.00	\$ 7,516.24	\$ 15,000.00	\$ -
10-4146-240 Office Supplies	\$ 2,500.00	\$ 654.23	\$ 2,500.00	\$ 2,500.00	\$ 1,753.71	\$ 2,500.00	\$ 256.15	\$ 2,500.00	\$ -
10-4146-280 Telephones	\$ 1,300.00	\$ 1,278.82	\$ 1,300.00	\$ 1,300.00	\$ 1,281.61	\$ 1,300.00	\$ 1,075.60	\$ 2,000.00	\$ 700.00
10-4146-310 MCAT Per Prop Audits/appraisal	\$ 1,500.00	\$ 975.00	\$ 1,500.00	\$ 1,618.58	\$ 1,618.58	\$ 1,500.00	\$ 600.00	\$ 1,500.00	\$ -
10-4146-314 Fuel/vehicle maint	\$ 6,000.00	\$ 2,004.74	\$ 6,000.00	\$ 4,076.72	\$ 1,559.02	\$ 6,000.00	\$ 1,910.92	\$ 6,000.00	\$ -
10-4146-610 Subscriptions	\$ 2,000.00	\$ -	\$ 2,000.00	\$ 2,000.00	\$ 1,633.00	\$ 2,500.00	\$ 829.00	\$ 2,500.00	\$ -
Total	\$ 557,823.30	\$ 550,402.28	\$ 602,877.88	\$ 602,877.88	\$ 576,255.35	\$ 630,470.29	\$ 475,100.18	\$ 655,064.40	\$ 24,594.11
10-4148-000-000 DEFENCE COUNSEL & RELATED SERVICES									
10-4148-120 Indigent Inmate Trust Fund	\$ 101,722.00	\$ -	\$ 106,780.00	\$ 106,780.00	\$ -	\$ 110,166.29	\$ -	\$ 111,837.00	\$ 1,670.71
10-4148-310 Prof. & Tech. (IDC Grant and Match)	\$ 382,233.00	\$ 422,694.17	\$ 535,233.00	\$ 535,233.00	\$ 258,509.68	\$ 344,733.31	\$ 271,913.31	\$ 510,000.00	\$ 165,266.69
Total	\$ 483,955.00	\$ 422,694.17	\$ 642,013.00	\$ 642,013.00	\$ 258,509.68	\$ 454,899.60	\$ 271,913.31	\$ 621,837.00	\$ 166,937.40
10-4150-000-000 NON-DEPARTMENTAL									
10-4150-210 Dues	\$ 40,000.00	\$ 36,745.80	\$ 40,000.00	\$ 36,083.60	\$ 36,083.60	\$ 37,500.00	\$ 32,264.44	\$ 42,000.00	\$ 4,500.00
10-4150-230 Conventions	\$ 8,500.00	\$ 9,142.36	\$ 12,000.00	\$ 10,436.19	\$ 10,436.19	\$ 16,000.00	\$ 6,581.51	\$ 16,000.00	\$ -
10-4150-310 Auditing*70%HDTV	\$ 70,000.00	\$ 75,466.32	\$ 70,000.00	\$ 85,896.13	\$ 85,896.13	\$ 70,000.00	\$ 33,114.53	\$ 100,000.00	\$ 30,000.00
10-4150-313 Courthouse Postage *50%	\$ 15,000.00	\$ 11,939.56	\$ 17,000.00	\$ 11,919.04	\$ 11,919.04	\$ 15,000.00	\$ 6,524.10	\$ 15,000.00	\$ -
10-4150-316 Bank Charges	\$ 8,500.00	\$ 11,744.63	\$ 8,500.00	\$ 13,116.67	\$ 13,116.67	\$ 10,500.00	\$ 7,043.49	\$ 12,500.00	\$ 2,000.00

	2022 Approved	2022 Actual	2023 Approved	2023 Revised	2023 Actual	2024 Approved	10/8/2024	2025 Proposed	2024/2025 Proposed Difference
10-4150-510 Insurance & Bonds	\$ 210,000.00	\$ 213,751.80	\$ 238,476.00	\$ 235,163.05	\$ 235,163.05	\$ 271,605.00	\$ 275,193.86	\$ 300,000.00	\$ 28,395.00
10-4150-741 Permit Refund *100%	\$ 1,000.00	\$ 300.00	\$ 1,000.00	\$ -	\$ -	\$ 1,000.00	\$ 2,731.23	\$ 2,500.00	\$ 1,500.00
Total	\$ 353,000.00	\$ 359,090.47	\$ 386,976.00	\$ 392,614.68	\$ 392,614.68	\$ 421,605.00	\$ 363,453.16	\$ 488,000.00	\$ 66,395.00
10-4161-000-000 COURTHOUSE & GROUNDS*40%									
10-4161-110 Permanent Employees	\$ 42,640.00	\$ 41,632.45	\$ 46,800.00	\$ 49,357.70	\$ 49,357.70	\$ 48,672.00	\$ 37,440.00	\$ 50,752.00	\$ 2,080.00
10-4161-130 Benefits	\$ 30,656.49	\$ 33,611.07	\$ 33,216.72	\$ 32,096.72	\$ 31,675.53	\$ 27,497.32	\$ 22,459.91	\$ 30,843.89	\$ 3,346.57
10-4161-250 Equip., Supplies & Maintenance	\$ 18,000.00	\$ 28,107.94	\$ 18,000.00	\$ 18,138.39	\$ 18,138.39	\$ 18,000.00	\$ 14,086.43	\$ 18,000.00	\$ -
10-4161-270 Utilities	\$ 35,000.00	\$ 36,758.57	\$ 35,000.00	\$ 44,861.61	\$ 44,697.18	\$ 60,000.00	\$ 34,697.13	\$ 65,000.00	\$ 5,000.00
10-4161-280 Telephone	\$ 2,400.00	\$ 2,230.20	\$ 2,400.00	\$ 2,400.00	\$ 2,400.00	\$ 2,332.29	\$ 2,500.00	\$ 1,924.80	\$ -
10-4161-310 ADT/elevator/contract	\$ 18,000.00	\$ 16,307.75	\$ 18,000.00	\$ 21,163.00	\$ 21,163.00	\$ 18,000.00	\$ 16,840.06	\$ 18,000.00	\$ -
Total	\$ 146,696.49	\$ 158,647.98	\$ 153,416.72	\$ 168,017.42	\$ 167,364.09	\$ 174,669.32	\$ 127,448.33	\$ 185,095.89	\$ 10,426.57
10-4164-000-000 COUNTY BUILDINGS MAINT.*40%									
10-4164-250 Repairs	\$ 50,000.00	\$ 1,693.96	\$ 10,000.00	\$ 19,659.10	\$ 19,659.10	\$ 575,357.53	\$ 104,694.54	\$ 300,000.00	\$ (275,357.53)
10-4164-270 courthouse Heating System	\$ 28,500.00	\$ 32,296.50	\$ 32,500.00	\$ 22,840.90	\$ 17,182.10	\$ 32,500.00	\$ 31,009.10	\$ 34,000.00	\$ 1,500.00
Total	\$ 78,500.00	\$ 33,990.46	\$ 42,500.00	\$ 42,500.00	\$ 36,841.20	\$ 607,857.53	\$ 135,703.64	\$ 334,000.00	\$ (273,857.53)
10-4170-000-000 ELECTIONS									
10-4170-220 legal publications	\$ 1,000.00	\$ 1,161.21	\$ 1,200.00	\$ 1,200.00	\$ 199.04	\$ 1,200.00	\$ 116.70	\$ 400.00	\$ (800.00)
10-4170-230 Travel	\$ 500.00	\$ 802.26	\$ 3,500.00	\$ 3,500.00	\$ 1,036.14	\$ 1,600.00	\$ 1,583.87	\$ 2,000.00	\$ 400.00
10-4170-250 Elections	\$ 70,000.00	\$ 74,943.96	\$ 85,000.00	\$ 85,000.00	\$ 75,169.16	\$ 105,000.00	\$ 83,540.25	\$ 85,000.00	\$ (20,000.00)
10-4170-660 Elections Grant (HAVA)				\$ 42,439.16	\$ 26,607.49			\$ 15,000.00	\$ 15,000.00
Total	\$ 71,500.00	\$ 76,907.43	\$ 89,700.00	\$ 132,139.16	\$ 103,011.83	\$ 107,800.00	\$ 85,240.82	\$ 102,400.00	\$ (5,400.00)
10-4211-000-000 SHERIFF									
10-4211-110 Permanent Employees	\$ 1,393,665.85	\$ 1,335,307.38	\$ 1,621,051.45	\$ 1,607,957.54	\$ 1,605,943.35	\$ 1,768,976.12	\$ 1,374,283.58	\$ 1,810,971.32	\$ 41,995.20
10-4211-120 Temporary Employees/OT	\$ 23,000.00	\$ 590.25	\$ 23,000.00	\$ 23,000.00	\$ -	\$ 23,000.00	\$ 1,220.40	\$ 23,000.00	\$ -
10-4211-130 Benefits	\$ 913,888.59	\$ 939,777.51	\$ 1,062,743.09	\$ 1,050,734.98	\$ 1,029,131.78	\$ 1,027,633.44	\$ 770,924.48	\$ 1,092,005.82	\$ 64,372.38
10-4211-140 Uniforms	\$ 16,200.00	\$ 15,823.88	\$ 16,200.00	\$ 16,200.00	\$ 15,927.34	\$ 31,658.88	\$ 27,968.91	\$ 31,658.88	\$ -
10-4211-230 Travel/training	\$ 24,000.00	\$ 18,421.22	\$ 24,000.00	\$ 24,000.00	\$ 17,801.66	\$ 24,000.00	\$ 13,204.44	\$ 24,000.00	\$ -
10-4211-240 Office Supplies	\$ 9,000.00	\$ 4,533.38	\$ 9,000.00	\$ 9,000.00	\$ 7,119.78	\$ 9,000.00	\$ 983.96	\$ 9,000.00	\$ -
10-4211-250 operating supplies	\$ 70,000.00	\$ 85,086.25	\$ 75,000.00	\$ 75,000.00	\$ 72,828.98	\$ 95,000.00	\$ 75,980.64	\$ 95,000.00	\$ -
10-4211-280 Telephone	\$ 32,000.00	\$ 36,867.86	\$ 32,000.00	\$ 45,093.91	\$ 45,093.91	\$ 47,000.00	\$ 34,524.61	\$ 47,000.00	\$ -
10-4211-314 Fuel Only	\$ 70,000.00	\$ 102,401.32	\$ 100,000.00	\$ 100,000.00	\$ 94,384.91	\$ 100,000.00	\$ 61,736.41	\$ 100,000.00	\$ -
10-4211-610 Books, Subscriptions	\$ 1,500.00	\$ 1,534.29	\$ 1,500.00	\$ 1,500.00	\$ 424.32	\$ 1,500.00	\$ -	\$ 1,500.00	\$ -
10-4211-640 Equipment/vehicle	\$ 108,000.00	\$ 120,866.54	\$ 272,500.00	\$ 272,500.00	\$ 266,690.66	\$ 310,050.25	\$ 224,057.25	\$ 277,396.00	\$ (32,654.25)
Total	\$ 2,661,254.44	\$ 2,661,209.88	\$ 3,236,994.54	\$ 3,224,986.43	\$ 3,155,346.69	\$ 3,437,818.69	\$ 2,584,884.68	\$ 3,511,532.02	\$ 73,713.33
10-4213-000-000 SEARCH & RESCUE									
10-4213-250 Operating Supplies	\$ 20,500.00	\$ 53,026.10	\$ 20,500.00	\$ 70,411.31	\$ 65,143.62	\$ 20,500.00	\$ 29,119.32	\$ 45,000.00	\$ 24,500.00
Total	\$ 20,500.00	\$ 53,026.10	\$ 20,500.00	\$ 70,411.31	\$ 65,143.62	\$ 20,500.00	\$ 29,119.32	\$ 45,000.00	\$ 24,500.00
10-4215-000-000 COMMUNICATIONS									
10-4215-110 Permanent Employees	\$ 196,747.20	\$ 215,843.95	\$ 216,819.20	\$ 227,408.05	\$ 227,408.05	\$ 249,350.40	\$ 194,730.15	\$ 284,294.40	\$ 34,944.00
10-4215-120 Temporary Employees	\$ 15,000.00	\$ 9,520.19	\$ 15,000.00	\$ 20,990.71	\$ 20,990.71	\$ 15,000.00	\$ 21,585.90	\$ 20,000.00	\$ 5,000.00
10-4215-130 Benefits	\$ 151,259.99	\$ 186,280.68	\$ 178,890.70	\$ 162,057.94	\$ 161,193.78	\$ 150,766.32	\$ 121,598.08	\$ 169,278.88	\$ 18,512.56
10-4215-230 Training	\$ 4,200.00	\$ 1,584.62	\$ 4,200.00	\$ 4,200.00	\$ 1,661.56	\$ 4,200.00	\$ 1,457.42	\$ 4,200.00	\$ -
10-4215-240 Office Supplies	\$ 1,400.00	\$ 688.78	\$ 1,400.00	\$ 1,400.00	\$ 255.83	\$ 1,400.00	\$ 520.16	\$ 1,400.00	\$ -
10-4215-250 operating Supplies	\$ 12,918.86	\$ 5,653.62	\$ 14,000.00	\$ 14,000.00	\$ 4,198.88	\$ 14,000.00	\$ 3,303.33	\$ 14,000.00	\$ -
10-4215-280 Telephone	\$ 3,725.00	\$ 3,974.23	\$ 3,725.00	\$ 3,978.20	\$ 3,978.16	\$ 4,300.00	\$ 3,317.58	\$ 4,300.00	\$ -
10-4215-310 Comm Engineer Contract	\$ 20,000.00	\$ 20,000.04	\$ 20,000.00	\$ 20,000.00	\$ 20,000.04	\$ 20,000.00	\$ 16,666.70	\$ 20,000.00	\$ -
10-4215-750 EMS/EMD	\$ 2,500.00		\$ 2,500.00	\$ 2,500.00	\$ -	\$ 2,500.00	\$ 59,241.20	\$ 2,500.00	\$ -
10-4215-750-100 COVID-19			\$ -	\$ -					\$ -
Total	\$ 407,751.05	\$ 443,546.11	\$ 456,534.90	\$ 456,534.90	\$ 439,687.01	\$ 461,516.72	\$ 422,420.52	\$ 519,973.28	\$ 58,456.56

	2022 Approved	2022 Actual	2023 Approved	2023 Revised	2023 Actual	2024 Approved	10/8/2024	2025 Proposed	2024/2025 Proposed Difference
10-4218-000-000 LIQUOR & DRUG ENFORCE									
10-4218-110 Permanent Employee	\$ 64,916.80	\$ 69,177.67	\$ 68,660.80	\$ 73,813.03	\$ 73,813.03	\$ 77,812.80	\$ 60,312.00	\$ 79,892.80	\$ 2,080.00
10-4218-130 Benefits	\$ 50,285.94	\$ 42,590.80	\$ 37,898.76	\$ 39,218.51	\$ 39,218.51	\$ 41,814.90	\$ 32,155.94	\$ 42,287.59	\$ 472.69
10-4218-230 travel	\$ 2,825.00	\$ 8,668.13	\$ 6,852.00	\$ 1,942.67	\$ 1,942.67	\$ 2,314.00	\$ 1,200.24	\$ 4,866.00	\$ 2,552.00
10-4218-240 Sanpete Task Force	\$ 41,775.00	\$ 37,969.54	\$ 34,248.00	\$ 74,528.72	\$ 74,528.72	\$ 54,600.00	\$ 66,909.24	\$ 46,234.00	\$ (8,366.00)
10-4218-320 State Beer Tax	\$ 23,991.00	\$ 8,213.59	\$ 29,685.34	\$ 9,327.38	\$ 9,327.38	\$ 38,396.37	\$ 24,825.14	\$ 33,000.00	\$ (5,396.37)
10-4218-400 Youth alcohol enforcement	\$ 5,000.00	\$ 6,749.00	\$ 5,000.00	\$ 6,745.28	\$ 6,745.28	\$ 5,000.00	\$ -	\$ 7,000.00	\$ 2,000.00
10-4218-750 DARE FUNDING RAISING	\$ 2,000.00	\$ 790.69	\$ 2,000.00	\$ -	\$ -	\$ 2,000.00	\$ -	\$ 2,000.00	\$ -
Total	\$ 190,793.74	\$ 174,159.42	\$ 184,344.90	\$ 205,575.59	\$ 205,575.59	\$ 221,938.07	\$ 185,402.56	\$ 215,280.39	\$ (6,657.68)
10-4230-000-000 COUNTY JAIL									
10-4230-110 Permanent Employees	\$ 1,879,280.00	\$ 1,878,915.06	\$ 2,229,250.40	\$ 2,272,063.34	\$ 2,272,063.34	\$ 2,423,684.81	\$ 1,803,214.55	\$ 2,706,611.44	\$ 282,926.63
10-4230-120 Temporary Employees	\$ 60,000.00	\$ 37,877.59	\$ 60,000.00	\$ 64,704.85	\$ 64,704.85	\$ 60,000.00	\$ 82,256.51	\$ 60,000.00	\$ -
10-4230-130 Benefits	\$ 1,276,759.13	\$ 1,421,811.18	\$ 1,498,589.31	\$ 1,439,840.19	\$ 1,396,176.18	\$ 1,364,607.63	\$ 1,049,581.41	\$ 1,688,344.78	\$ 323,737.15
10-4230-140 Uniform, Car Allowance	\$ 13,500.00	\$ 13,469.81	\$ 13,500.00	\$ 12,454.08	\$ 12,454.08	\$ 19,995.00	\$ 14,006.23	\$ 19,995.00	\$ -
10-4230-230 Travel/training	\$ 12,000.00	\$ 11,492.76	\$ 12,000.00	\$ 8,518.37	\$ 8,518.37	\$ 12,000.00	\$ 10,148.39	\$ 12,000.00	\$ -
10-4230-240 Office Supplies	\$ 6,000.00	\$ 7,055.42	\$ 6,000.00	\$ 5,618.75	\$ 5,618.75	\$ 6,000.00	\$ 2,399.99	\$ 6,000.00	\$ -
10-4230-250 operating Supplies	\$ 140,000.00	\$ 96,015.60	\$ 150,000.00	\$ 129,046.09	\$ 129,046.09	\$ 158,000.00	\$ 90,487.56	\$ 169,000.00	\$ 11,000.00
10-4230-270 Utilities	\$ 125,000.00	\$ 137,049.26	\$ 130,000.00	\$ 156,670.35	\$ 156,670.35	\$ 160,000.00	\$ 90,606.86	\$ 160,000.00	\$ -
10-4230-280 Telephone	\$ 18,200.00	\$ 14,233.24	\$ 18,200.00	\$ 14,132.87	\$ 14,132.87	\$ 18,200.00	\$ 8,311.19	\$ 18,200.00	\$ -
10-4230-300 Lease Expense	\$ 349,912.50	\$ 349,912.50	\$ 398,725.00	\$ 398,725.00	\$ 398,725.00	\$ 577,975.90	\$ -	\$ 579,334.10	\$ 1,358.20
10-4230-310 food/ Prof&Tech/contract	\$ 330,000.00	\$ 361,195.66	\$ 396,000.00	\$ 381,061.06	\$ 381,061.06	\$ 408,000.00	\$ 271,430.96	\$ 408,000.00	\$ -
10-4230-314 Fuel	\$ 9,000.00	\$ 11,473.38	\$ 9,000.00	\$ 4,972.26	\$ 4,972.26	\$ 9,000.00	\$ 4,964.12	\$ 9,000.00	\$ -
10-4230-320 Work Release Program	\$ 1,000.00	\$ 3,230.00	\$ 1,000.00	\$ 3,470.00	\$ 3,470.00	\$ 3,000.00	\$ 8,736.00	\$ 10,000.00	\$ 7,000.00
10-4230-325 Probation 24/7 Program						\$ -	\$ 2,586.00	\$ 6,000.00	\$ 6,000.00
10-4230-640 vehicle	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ 4,220,651.63	\$ 4,343,731.46	\$ 4,922,264.71	\$ 4,891,277.21	\$ 4,847,613.20	\$ 5,220,463.34	\$ 3,438,729.77	\$ 5,852,485.32	\$ 632,021.98
10-4242-000-000 BUILDING INSPECTION *92%									
10-4242-110 Permanent Employees	\$ 211,767.66	\$ 209,357.16	\$ 221,252.46	\$ 221,252.46	\$ 211,078.53	\$ 179,182.85	\$ 137,833.00	\$ 296,952.45	\$ 117,769.60
10-4242-120 Temp Employees	\$ 37,092.20	\$ 20,294.74	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
10-4242-130 Benefits	\$ 131,233.77	\$ 131,437.52	\$ 152,354.73	\$ 112,061.67	\$ 85,351.49	\$ 99,407.56	\$ 64,916.09	\$ 161,988.17	\$ 62,580.61
10-4242-230 Travel & Training	\$ 4,000.00	\$ 4,721.31	\$ 4,000.00	\$ 4,000.00	\$ 4,449.37	\$ 5,000.00	\$ 2,265.96	\$ 5,000.00	\$ -
10-4242-240 Office Supplies	\$ 2,000.00	\$ 384.54	\$ 2,000.00	\$ 2,000.00	\$ 423.57	\$ 2,000.00	\$ 412.00	\$ 2,000.00	\$ -
10-4242-250 Operating Supplies/book	\$ 10,400.00	\$ 5,564.52	\$ 10,400.00	\$ 10,400.00	\$ 9,674.91	\$ 10,500.00	\$ 5,968.50	\$ 10,500.00	\$ -
10-4242-280 Telephone	\$ 4,110.36	\$ 3,708.41	\$ 4,110.36	\$ 4,110.36	\$ 3,585.97	\$ 4,110.36	\$ 2,947.70	\$ 4,110.00	\$ (0.36)
10-4242-310 Plan Review/Contract Inspector	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,925.00	\$ 4,000.00	\$ 4,000.00
10-4242-314 Fuel & Maint/truck	\$ 17,000.00	\$ 17,214.10	\$ 19,000.00	\$ 49,332.12	\$ 49,332.12	\$ 20,000.00	\$ 7,623.54	\$ 20,000.00	\$ -
10-4242-741 Division of Occupational & Professional	\$ 5,000.00	\$ 3,971.09	\$ 5,000.00	\$ 5,000.00	\$ 3,787.05	\$ 5,000.00	\$ 5,336.20	\$ 5,000.00	\$ -
Total	\$ 422,603.99	\$ 396,653.39	\$ 418,117.55	\$ 408,156.61	\$ 367,683.01	\$ 325,200.77	\$ 229,227.99	\$ 509,550.62	\$ 184,349.85
10-4245-000-000 ZONING									
10-4245-110 Permanent Employees	\$ 99,299.20	\$ 84,092.33	\$ 102,918.40	\$ 103,068.34	\$ 103,068.34	\$ 121,534.40	\$ 93,488.00	\$ 110,531.20	\$ (11,003.20)
10-4245-130 Benefits	\$ 66,393.70	\$ 68,567.35	\$ 70,726.67	\$ 72,776.30	\$ 72,776.30	\$ 64,398.14	\$ 56,962.16	\$ 33,883.44	\$ (30,514.70)
10-4245-230 Travel and Training	\$ 1,000.00	\$ 386.00	\$ 1,000.00	\$ 1,000.00	\$ 666.00	\$ 1,000.00	\$ 897.08	\$ 1,000.00	\$ -
10-4245-240 Office Supplies	\$ 8,850.00	\$ 1,521.34	\$ 8,850.00	\$ 6,650.43	\$ 807.50	\$ 8,000.00	\$ -	\$ 8,000.00	\$ -
10-4245-280 Telephone	\$ 1,500.00	\$ 472.53	\$ 1,500.00	\$ 1,500.00	\$ 1,400.49	\$ 1,500.00	\$ 360.00	\$ 1,500.00	\$ -
10-4245-314 Fuel and Vehicle Maintenance	\$ 3,000.00	\$ 2,875.57	\$ 3,000.00	\$ 3,000.00	\$ 2,255.66	\$ 3,000.00	\$ 414.56	\$ 3,000.00	\$ -
Total	\$ 180,042.90	\$ 157,915.12	\$ 187,995.07	\$ 187,995.07	\$ 180,974.29	\$ 199,432.54	\$ 152,121.89	\$ 157,914.64	\$ (41,517.90)
10-4250-000-000 BEE INSP. & EMS GRANTS									
10-4250-310 Bee Inspectors	\$ 1,500.00	\$ -	\$ 1,500.00	\$ 500.00	\$ -	\$ 1,500.00	\$ -	\$ 1,500.00	\$ -
Total	\$ 1,500.00	\$ -	\$ 1,500.00	\$ 500.00	\$ -	\$ 1,500.00	\$ -	\$ 1,500.00	\$ -

	2022 Approved	2022 Actual	2023 Approved	2023 Revised	2023 Actual	2024 Approved	10/8/2024	2025 Proposed	2024/2025 Proposed Difference
10-4251-000-000 WILDLAND URBAN INTERFACE									
10-4251-741 Final refund	\$ 10,000.00	\$ 8,500.00	\$ 10,000.00	\$ 15,664.80	\$ 15,664.80	\$ 10,000.00	\$ 8,000.00	\$ 10,000.00	\$ -
Total	\$ 10,000.00	\$ 8,500.00	\$ 10,000.00	\$ 15,664.80	\$ 15,664.80	\$ 10,000.00	\$ 8,000.00	\$ 10,000.00	\$ -
10-4255-000-000 EMERGENCY SERVICES									
10-4255-120 Part Time Employees	\$ 27,656.72	\$ 22,359.61	\$ 25,000.00	\$ 25,000.00	\$ 24,335.47	\$ 25,000.00	\$ 20,830.00	\$ 30,000.00	\$ 5,000.00
10-4255-130 Benefits	\$ 2,281.68	\$ 4,251.01	\$ 2,500.00	\$ 2,500.00	\$ 189.44	\$ -	\$ -	\$ 2,500.00	\$ 2,500.00
10-4255-230Travel	\$ 3,500.00	\$ 597.13	\$ 3,500.00	\$ 3,500.00	\$ 24.30	\$ 3,500.00	\$ -	\$ 500.00	\$ (3,000.00)
10-4255-240 Office Supplies	\$ 900.00	\$ -	\$ 900.00	\$ 900.00	\$ -	\$ 900.00	\$ -	\$ 900.00	\$ -
10-4255-270 LEPC	\$ 3,750.00	\$ -	\$ 3,000.00	\$ 4,349.99	\$ 4,349.99	\$ 4,000.00	\$ 3,235.14	\$ 4,000.00	\$ -
10-4255-300 Homeland Security	\$ 68,050.17	\$ 77,007.49	\$ 71,832.84	\$ 83,240.31	\$ 83,240.31	\$ 59,661.00	\$ 84,596.31	\$ 72,085.60	\$ 12,424.60
10-4255-320 emp	\$ 109,000.00	\$ 9,533.67	\$ 45,000.00	\$ 32,242.54	\$ 30,071.39	\$ 35,300.00	\$ 6,831.20	\$ 45,000.00	\$ 9,700.00
Total	\$ 215,138.57	\$ 113,748.91	\$ 151,732.84	\$ 151,732.84	\$ 142,210.90	\$ 128,361.00	\$ 115,492.65	\$ 154,985.60	\$ 26,624.60
Indianola Valley Fire Department									
10-4260-230 Travel / Training	\$ 5,000.00	\$ 1,410.84	\$ 5,000.00	\$ 5,000.00	\$ 2,714.01	\$ 5,000.00	\$ 434.32	\$ 5,000.00	\$ -
10-4260-270 Utilities / Building Maintenance	\$ 5,000.00	\$ 3,580.90	\$ 5,000.00	\$ 5,378.73	\$ 5,378.73	\$ 5,000.00	\$ 3,849.51	\$ 5,000.00	\$ -
10-4260-314 Fuel / Vehicle Maintenance	\$ 5,500.00	\$ 4,580.61	\$ 5,500.00	\$ 5,121.27	\$ 3,682.32	\$ 5,500.00	\$ 934.81	\$ 5,500.00	\$ -
10-4260-510 IVFD Reserve	\$ 21,000.00	\$ 40,180.79	\$ 21,000.00	\$ 40,307.02	\$ 40,307.02	\$ 21,000.00	\$ 59.25	\$ 21,000.00	\$ -
10-4260-740 Equipment / PPE	\$ 10,000.00	\$ 111.25	\$ 10,000.00	\$ 6,034.28	\$ 4,326.35	\$ 10,000.00	\$ 87.41	\$ 10,000.00	\$ -
Total	\$ 46,500.00	\$ 49,864.39	\$ 46,500.00	\$ 61,841.30	\$ 56,408.43	\$ 46,500.00	\$ 5,365.30	\$ 46,500.00	\$ -
10-4300-000-000 SENIOR NUTRITION									
10-4300-110 Permanent Employees								\$ 48,380.80	\$ 48,380.80
10-4300-120 Temporary Employees								\$ 268,589.88	\$ 268,589.88
10-4300-130 Benefits						\$ -		\$ 48,346.62	\$ 48,346.62
10-4300-230 Transportation	\$ 18,500.00							\$ 26,000.00	\$ 26,000.00
10-4300-250 Operating Supplies	\$ 203,107.00							\$ 30,000.00	\$ 30,000.00
10-4300-310 Food	\$ 188,864.00							\$ 220,000.00	\$ 220,000.00
10-4300-314 Fuel/Vehicle Maintenance	\$ 142,371.00							\$ 10,000.00	\$ 10,000.00
Total	\$ 552,842.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 651,317.30	\$ 651,317.30
10-4310-000-000 HEALTH SERVICES									
10-4310-110 Permanent Employees						\$ -	\$ 52,347.31		\$ -
10-4310-130 Benefits						\$ -	\$ 4,004.57		\$ -
10-4310-270 Pantry & Health Utilities/rental Mt. P	\$ 18,500.00	\$ 19,725.42	\$ 18,500.00	\$ 21,591.53	\$ 21,591.53	\$ 25,000.00	\$ 12,437.49	\$ 30,000.00	\$ 5,000.00
10-4310-310 Six County	\$ 203,107.00	\$ 203,105.00	\$ 198,260.00	\$ 198,260.00	\$ 198,260.00	\$ 491,903.00	\$ 270,144.88	\$ 112,736.00	\$ (379,167.00)
10-4310-318 Central UT Public Health	\$ 188,864.00	\$ 188,964.00	\$ 188,864.00	\$ 188,964.00	\$ 188,964.00	\$ 188,864.00	\$ 188,964.00	\$ 188,864.00	\$ -
10-4310-319 Central Utah Counseling	\$ 142,371.00	\$ 142,371.00	\$ 143,983.00	\$ 149,557.13	\$ 149,557.13	\$ 156,350.00	\$ 130,628.52	\$ 163,671.00	\$ 7,321.00
10-4310-320 Sanity Hearing	\$ 14,000.00	\$ 13,403.00	\$ 14,000.00	\$ 20,225.00	\$ 20,225.00	\$ 17,000.00	\$ 11,723.00	\$ 17,000.00	\$ -
10-4310-621 Senior Citizens Centers - County	\$ 10,285.50	\$ 8,571.25	\$ 10,285.50	\$ 8,571.25	\$ 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	\$ 578,127.50	\$ 577,139.67	\$ 574,892.50	\$ 588,168.91	\$ 588,168.91	\$ 890,402.50	\$ 677,106.77	\$ 523,556.50	\$ (366,846.00)
10-4400-000-000 PUBLIC WORKS									
10-4400-110 Permanent Employees	\$ 20,000.00	\$ 1,774.09	\$ 20,000.00	\$ 2,782.71	\$ 2,782.71	\$ 30,000.00	\$ -	\$ 30,000.00	\$ -
10-4400-130 Benefits	\$ 6,000.00	\$ 2,484.96	\$ 2,000.00	\$ 3,366.75	\$ 3,366.75	\$ 3,500.00	\$ -	\$ 3,500.00	\$ -
10-4400-250 Prop 1 Funds	\$ 545,163.00	\$ 903,515.53	\$ 724,283.71	\$ 1,265,569.86	\$ 1,265,569.86	\$ 733,500.00	\$ 77,587.00	\$ 715,569.27	\$ (17,930.73)
10-4400-312 General Road Work	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
10-4400-740 Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
10-4400-770 Special Service District Road Project	\$ 210,000.00	\$ 80,690.71	\$ 210,000.00	\$ 47,669.22	\$ 47,669.22	\$ 210,000.00	\$ -	\$ 385,000.00	\$ 175,000.00
Total	\$ 781,163.00	\$ 988,465.29	\$ 956,283.71	\$ 1,319,388.54	\$ 1,319,388.54	\$ 977,000.00	\$ 77,587.00	\$ 1,134,069.27	\$ 157,069.27
10-4450-000-000 COUNTY WEEDS									
10-4450-110 Permanent Employees	\$ 19,281.60	\$ 17,099.04	\$ 24,190.40	\$ 34,303.97	\$ 34,303.97	\$ 31,738.97	\$ 31,440.48	\$ 24,044.80	\$ (7,694.17)

	2022 Approved	2022 Actual	2023 Approved	2023 Revised	2023 Actual	2024 Approved	10/8/2024	2025 Proposed	2024/2025 Proposed Difference
10-4450-120 Temporary Employees	\$ 9,524.94	\$ -	\$ 10,000.00	\$ 4,188.64	\$ -	\$ 10,000.00	\$ 23,434.03	\$ 37,262.68	\$ 27,262.68
10-4450-130 Benefit	\$ 17,053.72	\$ 14,887.62	\$ 18,368.36	\$ 12,293.33	\$ 12,293.33	\$ 17,194.83	\$ 21,075.45	\$ 17,912.05	\$ 717.22
10-4450-230 Travel / Training	\$ 3,000.00	\$ 614.98	\$ 3,000.00	\$ 561.60	\$ 561.60	\$ 3,000.00	\$ -	\$ 3,000.00	\$ -
10-4450-240 supplies/legal adv	\$ 2,500.00	\$ 1,909.94	\$ 2,500.00	\$ 450.44	\$ 450.44	\$ 2,500.00	\$ 2,478.85	\$ 2,500.00	\$ -
10-4450-250 operating supplies	\$ 4,500.00	\$ 1,060.89	\$ 1,500.00	\$ 6,486.05	\$ 6,486.05	\$ 6,500.00	\$ 1,989.32	\$ 6,500.00	\$ -
10-4450-280 Telephone	\$ 1,300.00	\$ 1,767.06	\$ 700.00	\$ 1,754.15	\$ 1,754.15	\$ 1,750.00	\$ 1,450.19	\$ 1,750.00	\$ -
10-4450-750 Chemical	\$ 15,000.00	\$ 14,308.00	\$ 15,000.00	\$ 15,220.58	\$ 15,220.58	\$ 18,000.00	\$ 799.80	\$ 18,000.00	\$ -
Total	\$ 72,160.26	\$ 51,647.53	\$ 75,258.76	\$ 75,258.76	\$ 71,070.12	\$ 90,683.80	\$ 82,668.12	\$ 110,969.53	\$ 20,285.73
10-4580-000-000 LIBRARY									
10-4580-100 State Library Allocation	\$ 82,100.00	\$ 68,785.00	\$ 82,100.00	\$ 82,100.00	\$ 68,922.32	\$ -	\$ 31,748.75	\$ -	\$ -
10-4580-280 Phone	\$ 456.00	\$ 456.00		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
10-4580-311 Mobile Library books	\$ 8,000.00	\$ 7,711.80		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ 90,556.00	\$ 76,952.80	\$ 82,100.00	\$ 82,100.00	\$ 68,922.32	\$ -	\$ 31,748.75	\$ -	\$ -
10-4610-000-000 AG. EXTENSION SERVICE									
10-4610-230 Travel	\$ 5,000.00	\$ 6,100.41	\$ 5,000.00	\$ 7,529.68	\$ 7,529.68	\$ 5,500.00	\$ 3,007.61	\$ 5,500.00	\$ -
10-4610-240 Office Supplies	\$ 3,300.00	\$ 4,646.65	\$ 3,300.00	\$ 3,300.00	\$ 3,248.85	\$ 3,300.00	\$ 788.50	\$ 3,300.00	\$ -
10-4610-250 Maintenance Vehicle	\$ 1,000.00	\$ 2,170.33	\$ 1,000.00	\$ 1,347.98	\$ 1,347.98	\$ 1,000.00	\$ 1,454.35	\$ 1,500.00	\$ 500.00
10-4610-280 Telephone	\$ 2,000.00	\$ 1,878.55	\$ 2,000.00	\$ 2,000.00	\$ 1,535.49	\$ 2,000.00	\$ 1,527.39	\$ 2,000.00	\$ -
10-4610-310 USU Contract Emp/building	\$ 88,310.00	\$ 84,016.26	\$ 92,484.00	\$ 89,954.32	\$ 57,607.48	\$ 94,755.45	\$ 32,305.87	\$ 97,754.52	\$ 2,999.07
10-4610-620 4H Leaders	\$ 2,000.00	\$ -	\$ 2,000.00	\$ 1,652.02	\$ -	\$ 2,000.00	\$ 25.00	\$ 2,000.00	\$ -
Total	\$ 101,610.00	\$ 98,812.20	\$ 105,784.00	\$ 105,784.00	\$ 71,269.48	\$ 108,555.45	\$ 39,108.72	\$ 112,054.52	\$ 3,499.07
10-4620-000-000 COUNTY FAIR									
10-4620-250 Fair Operations	\$ -							\$ 173,300.00	\$ 173,300.00
10-4620-255 Junior Livestock								\$ 125,000.00	\$ 125,000.00
Total	\$ -					\$ -	\$ -	\$ 298,300.00	\$ 298,300.00
10-4621-000-000 ECONOMIC DEVELOPMENT									
10-4621-110 Permanent Employees	\$ 17,712.04	\$ 16,821.47		\$ 1,954.20	\$ 1,954.20	\$ -			\$ -
10-4621-130 Benefits	\$ 9,080.62	\$ 7,412.28		\$ 1,065.62	\$ 1,065.62	\$ -			\$ -
10-4621-220 Advertise/dev	\$ 46,262.93	\$ 26,531.00	\$ 50,000.00	\$ 50,000.00	\$ 48,853.64	\$ 70,000.00	\$ 359,300.00	\$ 110,000.00	\$ 40,000.00
10-4621-230 Travel/ Car	\$ 6,500.00	\$ 102.42					\$ -		\$ -
10-4621-240 Office Supplies/mail	\$ 300.00	\$ 130.00					\$ -		\$ -
10-4621-280 Telephone	\$ 950.00	\$ 859.42					\$ -		\$ -
10-4621-312 Rural County Grant	\$ 200,000.00	\$ 400,000.00	\$ 200,000.00	\$ 196,980.18	\$ 115,000.00	\$ 200,000.00	\$ 78,561.89	\$ 200,000.00	\$ -
Total	\$ 280,805.59	\$ 451,856.59	\$ 250,000.00	\$ 250,000.00	\$ 166,873.46	\$ 270,000.00	\$ 437,861.89	\$ 310,000.00	\$ 40,000.00
10-4622-000-000 TOURISM/FAIR									
10-4622-110 Permanent Employees	\$ 41,328.10	\$ 39,250.19	\$ 63,200.14	\$ 60,467.59	\$ 60,467.59	\$ 68,848.02	\$ 64,460.00	\$ 70,928.02	\$ 2,080.00
10-4622-120 Temp Employees	\$ 9,000.00	\$ 11,543.75	\$ 12,500.00	\$ 14,000.00	\$ 14,000.00	\$ 14,000.00	\$ 2,500.00	\$ 14,000.00	\$ -
10-4622-130 Benefits	\$ 15,508.91	\$ 20,610.48	\$ 25,603.08	\$ 24,912.52	\$ 24,912.52	\$ 27,259.23	\$ 22,432.97	\$ 26,743.61	\$ (515.62)
10-4622-220 Public notice/projects	\$ 217,000.00	\$ 244,738.24	\$ 217,000.00	\$ 241,580.95	\$ 241,580.95	\$ 217,000.00	\$ 99,563.11	\$ 229,075.12	\$ 12,075.12
10-4622-240 Office Supplies	\$ 500.00	\$ 701.11	\$ 500.00	\$ 1,833.45	\$ 1,833.45	\$ 500.00	\$ 103.31	\$ 500.00	\$ -
10-4622-250 Fair Comm	\$ 174,696.91	\$ 357,596.96	\$ 198,500.00	\$ 329,048.07	\$ 329,048.07	\$ 326,000.00	\$ 228,712.47	\$ 31,500.00	\$ (294,500.00)
Fair Improvements/Repairs			\$ 10,000.00			\$ 10,000.00			\$ (10,000.00)
10-4622-280 Telephone	\$ 1,600.00	\$ 1,206.49	\$ 1,500.00	\$ 2,051.45	\$ 2,051.45	\$ 2,000.00	\$ 1,613.55	\$ 1,700.00	\$ (300.00)
10-4622-313 Mail	\$ 2,500.00	\$ 1,614.30	\$ 2,000.00	\$ 659.40	\$ 659.40	\$ 1,700.00	\$ 345.06	\$ 2,000.00	\$ 300.00
Total	\$ 462,133.92	\$ 677,261.52	\$ 530,803.22	\$ 674,553.43	\$ 674,553.43	\$ 667,307.25	\$ 419,730.47	\$ 376,446.75	\$ (290,860.50)
10-4960-000-000 ZONING/SHERIFF SERVICES/GRANTS									
10-4960-110 sssd #2	\$ 5,500.00	\$ 3,185.30	\$ 5,500.00	\$ 8,849.69	\$ 8,848.69	\$ 5,500.00	\$ 2,630.74	\$ 5,500.00	\$ -
10-4960-120 sssd #3	\$ 17,400.00	\$ 3,333.30	\$ 17,400.00	\$ 4,123.59	\$ -	\$ 17,400.00	\$ -	\$ 7,800.00	\$ (9,600.00)
10-4960-130 Benefits	\$ 9,800.00	\$ 2,453.19	\$ 9,800.00	\$ 9,800.00	\$ 3,651.72	\$ 9,800.00	\$ 1,273.78	\$ 3,600.00	\$ (6,200.00)

	2022 Approved	2022 Actual	2023 Approved	2023 Revised	2023 Actual	2024 Approved	10/8/2024	2025 Proposed	2024/2025 Proposed Difference
30-4802-200 debt service	\$ 311,137.50	\$ 269,000.00	\$ 275,000.00	\$ 275,000.00	\$ 275,000.00	\$ 286,000.00	\$ 286,000.00	\$ 292,000.00	\$ 6,000.00
30-4802-200-200 debt service interest	\$ 38,775.00	\$ 80,912.50	\$ 74,112.50	\$ 74,112.50	\$ 74,112.50	\$ 67,100.00	\$ 67,100.00	\$ 59,875.00	\$ (7,225.00)
30-4802-700 Bond Costs									\$ -
Total	\$ 349,912.50	\$ 349,912.50	\$ 349,112.50	\$ 349,112.50	\$ 349,112.50	\$ 353,100.00	\$ 353,100.00	\$ 351,875.00	\$ (1,225.00)
32-4000-000-000 E911									
32-4256-110 employee	\$ 87,339.20	\$ 56,190.11	\$ 95,659.20	\$ 95,659.20	\$ 92,538.50	\$ 114,129.60	\$ 89,529.60	\$ 120,348.80	\$ 6,219.20
32-4256-130 Benefits	\$ 54,165.98	\$ 30,497.73	\$ 58,277.23	\$ 58,277.23	\$ 25,039.23	\$ 68,541.26	\$ 38,650.61	\$ 47,032.17	\$ (21,509.09)
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	\$ 21,349.04	\$ 34,577.82	\$ 21,563.68	\$ 21,563.68	\$ 12,930.69	\$ 9,454.99	\$ 4,007.97	\$ 32,351.47	\$ 22,896.48
Total	\$ 162,854.22	\$ 146,665.66	\$ 175,500.11	\$ 175,500.11	\$ 132,388.42	\$ 260,569.29	\$ 132,188.18	\$ 199,732.44	\$ (60,836.85)
40-4803-000-000 CAPITAL PROJECTS FUND									
40-4803-100 Capitol Improvements	\$ 150,000.00	\$ 84,104.67	\$ 93,705.00	\$ 93,705.00	\$ -	\$ 97,097.00	\$ -	\$ 101,071.20	\$ 3,974.20
40-4803-700 Fairground building									\$ -
Total	\$ 150,000.00	\$ 84,104.67	\$ 93,705.00	\$ 93,705.00	\$ -	\$ 97,097.00	\$ -	\$ 101,071.20	\$ 3,974.20
TOTAL GENERAL FUND EXPENDITURES	\$ 21,979,732.00	\$ 18,205,599.02	\$ 23,308,657.07	\$ 24,885,142.82	\$ 20,355,157.32	\$ 23,521,890.16	\$ 13,999,873.60	\$ 23,993,548.31	\$ 471,658.15
TOTAL CLASS B ROADS FUND	\$ 1,384,999.95	\$ 1,483,829.93	\$ 1,454,826.00	\$ 1,454,826.00	\$ 1,362,365.09	\$ 2,357,970.82	\$ 1,430,802.01	\$ 2,535,157.39	\$ 177,186.57
20 account Jail Project	\$ 577,392.30	\$ 579,392.30	\$ 577,320.30	\$ 577,320.30	\$ 579,320.30	\$ 577,975.90	\$ 577,975.90	\$ 579,334.10	\$ 1,358.20
MBA Central Ut Co Ctr 22	\$ 19,783.00	\$ 19,818.00	\$ 18,000.00	\$ 18,000.00	\$ 19,821.00	\$ 18,000.00	\$ 18,000.00	\$ 23,000.00	\$ 5,000.00
23 account IVFD	\$ 12,000.00	\$ 12,000.00	\$ 12,000.00	\$ 12,000.00	\$ 12,105.00	\$ 12,000.00	\$ 12,000.00	\$ 12,000.00	\$ -
30 account Jail Project	\$ 349,912.50	\$ 349,912.50	\$ 349,112.50	\$ 349,112.50	\$ 349,112.50	\$ 353,100.00	\$ 353,100.00	\$ 351,875.00	\$ (1,225.00)
TOTAL E911	\$ 162,854.22	\$ 146,665.66	\$ 175,500.11	\$ 175,500.11	\$ 132,388.42	\$ 260,569.29	\$ 132,188.18	\$ 199,732.44	\$ (60,836.85)
TOTAL CAPITAL PROJECTS FUND	\$ 150,000.00	\$ 84,104.67	\$ 93,705.00	\$ 93,705.00	\$ -	\$ 97,097.00	\$ -	\$ 101,071.20	\$ 3,974.20
TOTAL EXPENDITURES	\$ 24,636,673.97	\$ 20,881,322.08	\$ 25,989,120.98	\$ 27,565,606.73	\$ 22,810,269.63	\$ 27,198,603.17	\$ 16,523,939.69	\$ 27,795,718.44	\$ 597,115.27
TOTAL REVENUE	\$ 24,673,573.97	\$ 25,200,270.18	\$ 25,989,120.98	\$ 27,565,606.73	\$ 24,685,938.74	\$ 27,198,603.17	\$ 12,714,148.20	\$ 27,795,718.44	\$ 597,115.27
TOTAL EXPENDITURE	\$ 24,636,673.97	\$ 20,881,322.08	\$ 25,989,120.98	\$ 27,565,606.73	\$ 22,810,269.63	\$ 27,198,603.17	\$ 16,523,939.69	\$ 27,795,718.44	\$ 597,115.27
	\$ (36,900.00)	\$ (4,318,948.10)	\$ 0.00	\$ -	\$ (1,875,669.11)	\$ 0.00	\$ 3,809,791.49	\$ 0.00	\$ -