

**MINUTES
BOX ELDER COUNTY COMMISSION
DECEMBER 06, 2023**

The Board of County Commissioners of Box Elder County, Utah met in an Administrative/Operational Session at the County Courthouse, 01 South Main Street in Brigham City, Utah at 4:45 p.m. on **December 06, 2023**. The following members were present:

Stan Summers	Chairman
Boyd Bingham	Commissioner
Lee Perry	Commissioner
Tammy Gibson	Deputy Clerk

Excused: Marla R. Young, County Clerk

The following items were discussed:

1. Agenda Review/Supporting Documents
2. Commissioners' Correspondence
3. Staff Reports – Agenda Related
4. Correspondence

The Administrative/Operational Session adjourned at 4:49 p.m.

The regular session was called to order by Chairman Summers at 5:00 p.m. with the following members present, constituting a quorum:

Stan Summers	Chairman
Boyd Bingham	Commissioner
Lee Perry	Commissioner
Tammy Gibson	Deputy Clerk

Excused: Marla Young, County Clerk

The prayer was offered by Commissioner Perry.

The Pledge of Allegiance was led by Commission Secretary Chrisee Bennett.

ATTACHMENT NO. 1 - AGENDA

ADMINISTRATIVE REVIEW/REPORTS/FUTURE AGENDA ITEMS – COMMISSION

Employee Christmas Party-Chairman Summers

Chairman Summers commented how he was pleased with the turnout for the Employee Christmas Party. He said he recognized that as the group grows it will need to be held at a larger venue.

Department Christmas Trees-Chairman Summers

Chairman Summers stated how awesome the Christmas trees are that are on display from the departments and he's proud of how creative all the departments are.

FORMER AGENDA ITEMS FOLLOW-UP – COMMISSIONERS

Contract #23-81 With Summit Energy-Commissioner Bingham

Commissioner Bingham reminded the Commission of the contract they tabled for natural gas with Summit Energy for the jail. He explained that the contract is finished and ready to be signed.

MOTION: Commissioner Bingham made a motion to approve an electronic signature on Contract #23-81 with Summit Energy. The motion was seconded by Commissioner Perry and unanimously carried on a roll call vote of Chairman Summers voting Yea, Commissioner Bingham voting Yea, and Commissioner Perry voting Yea.

ATTACHMENT NO. 2 Summit Energy Contract #23-81

EMERGENCY MANAGEMENT ISSUES

No Emergency Management issues were discussed.

ARPA/LATCF

No ARPA/LATCF items were discussed.

PUBLIC INTERESTS / PRESENTATIONS / CONCERNS

Public Hearing for a Community Development Block Grant for Boys and Girls Club to Address Safety and Health at our Box Elder Sites-JeuneElle Jefferies

JeuneElle Jefferies, Executive Director of the Boys and Girls Club of Northern Utah, explained that they are applying for a CDBG grant to address safety and health issues at the new Brigham City facility and the current campus in Garland. They would like to get a camera system and updated locking system that can manage a lockout procedure. They are looking for \$130,000.00 and hoping for county sponsorship. She explained that the grant comes through BRAG and is a sponsorship for small communities and counties.

MOTION: Commissioner Perry made a motion to sponsor the Boys and Girls Club of Northern Utah on a CDBG grant. The motion was seconded by Commissioner Bingham and unanimously carried on a roll call vote of Chairman Summers voting Yea, Commissioner Bingham voting Yea, and Commissioner Perry voting Yea.

MOTION: Commissioner Perry made a motion to open the public hearing for the CDBG block grant for the Boys and Girls Club of Northern Utah. The motion was seconded by Commissioner Bingham and the hearing was opened.

Deanna Hardy of Brigham City stated that it is nice to go in and help people, however the money is taken from the citizens and it is money the citizens need for their livelihood. She said the people are being forced into participating and she would like the program to be privatized. People can then donate if they choose.

ATTACHMENT NO.3 Public Hearing Attendance Sheet

MOTION: Commissioner Perry made a motion to close the public hearing for the CDBG Block Grant. The motion was seconded by Commissioner Bingham and unanimously carried and the hearing was closed.

MOTION: Commissioner Perry made a motion to approve county support for the Boys and Girls Club of Northern Utah to put in for the block grant for safety reasons. The motion was seconded by Commissioner Bingham and unanimously carried on a roll call vote of Chairman Summers voting Yea, Commissioner Bingham voting Yea, and Commissioner Perry voting Yea.

BRWCD Board Appointments-Jamie Williams and Carl Mackley

Carl Mackley, General Manager, and Jamie Williams, Office Manager of the Bear River Water Conservancy District, explained there are three new appointments needed for the board of trustees. Lyle Holmgren has submitted a letter to continue his service in the Tremonton/Garland area. The member from Bear River City and Corinne has been Charles Holmgren. He did not submit a letter but is willing to continue his service. David Forsgren has been serving from the Harper Ward/ Beaver Dam area. He is the current chairman and would like to continue to serve. Two other individuals have expressed their interest in serving.

Chairman Summers reminded Carl Mackley about looking into expanding the board and splitting up the corridor into smaller areas.

Carl Mackley said he understood after investigating it would be necessary to have a court order to change how the board is set up.

Attorney Stephen Hadfield has not looked into that process and is unsure. He explained that state code has a specific section for water districts and gave a brief explanation of the process of nomination.

Chairman Summers would like to look into this further.

Commissioner Bingham would like to get with the municipalities and do some training and look at the bylaws.

MOTION: Commissioner Bingham made a motion to table BRWCD board appointments until a meeting in January. The motion was seconded by Commissioner Perry and unanimously carried on a roll call vote of Chairman Summers voting Yea, Commissioner Bingham voting Yea, and Commissioner Perry voting Yea.

Asking for Support for a Crisis Nursery-Maria Escobedo

Jill Scharrenberg, Acting Director of the Box Elder Family Support Center, stated they are seeking support by financial funding for the center. She explained they provide child drop off services, parenting, therapy and case management. She gave service statistics for the last year.

Local families of Marissa and Bianca Poland explained to the commission how the services at the Box Elder Family Support center were absolutely invaluable in their lives, by providing emergency drop off service when one of them needed emergency surgery. Bianca explained how the center helped her when her husband broke his back. They expressed how happy the kids are

to go to the center, and offered praise for many of the services offered such as counseling and family support.

Representative Tom Peterson explained how he is in support of the Family Support Center. He suggested the center come before every city and the county to bring awareness to the facility and communicate the needs for the center. He further explained to the Commission that for years the center was funded through the state, but in August they found out that the funding had been cut. Knowledge of the family support center is not widely known and it needs more community involvement. Critical care in times of crisis are important organizations. He stated that he is not affiliated with them, but sees a need and would like to gather support for them.

He and Senator Scott Sandall are working hard to get funding, modify the board, and get publicly elected individuals on the board for better representation. He explained they have a \$334,000 dollar budget but they are burning through reserves quickly. They are asking from the county and all the cities, one dollar per resident they represent. It would be approximately \$12,000- \$15,000 dollars from the county level.

Commissioner Perry recommended an audit of this organizations to make sure that this does not happen again.

AUDITOR'S OFFICE

Discussion of Lease Ending 12-31-2023 for Parcel 04-091-0003 Located at 8700 W 6800 N-Shirlene Larsen

Auditor Shirlene Larsen presented a map of parcel #04-091-0003 which is coming up for lease.

Commissioner Perry proposed that they look at renewing the lease, but it will need to be decided at a Municipal Building Authority meeting. The lease must go out to bid.

Commissioner Perry stated it affects county roads and the landfill due to its location. He asked to have it on the next MBA meeting agenda.

MOTION: Commissioner Perry made a motion to put the lease of parcel #04-091-0003 on an MBA agenda for the December 20, 2023 meeting. The motion was seconded by Commissioner Bingham and unanimously carried on a roll call vote of Chairman Summers voting Yea, Commissioner Bingham voting Yea, and Commissioner Perry voting Yea.

Adoption of Final 2024 Budget-Shirlene Larsen

Auditor Shirlene Larsen stated that after budget adjustments and the department heads willingly cutting department budgets, it lowered the budget by approximately two million dollars. The cost of living and salaries remained the same. She explained that it is nice to have a safety net in our budgets.

Commissioner Perry stated he appreciates the work the departments have done to lower the budget and explained that many are giving up personnel spots to lower the budget. No one was laid off, but the positions will not be replaced. He explained how much the county is paying for the benefits of the DMV office, he wonders if they should fund it or should the state.

Auditor Shirlene Larsen plans to audit the DMV to see exactly where it is sitting.

Commissioner Summers stated we are lucky to only have a 5.5 % insurance raise, other cities/counties are in the 9% range.

MOTION: Commissioner Bingham made a motion to approve the 2024 budget. The motion was seconded by Commissioner Perry and unanimously carried on a roll call vote of Chairman Summers voting Yea, Commissioner Bingham voting Yea, and Commissioner Perry voting Yea.

ATTACHMENT NO.4 -2024 Budget

COMMISSIONERS

Ratify Signatures on the CJCC Plan for Box Elder County-Commissioner Perry

Commissioner Perry explained it was required to create a Criminal Justice Committee made up of individuals from our county. The committee will be able to choose a chairperson for next year under law. The committee is made up of Commissioner Perry, Victim Advocate Cheryl Burgan, Judge Kevin Christensen, Sheriff Kevin Potter, Police Chief Chad Reyes, Mayor Lyle Holmgren, Defense Attorney Mike McGinnis, County Attorney Steve Hadfield, Tim Frost of Bear River Mental Health, and Judge Morgan of the First District Court. They meet to discuss issues in our community and how to get offenders rehabilitated. It is required by November 30, 2023 to submit a report submitting goals and objectives with a resources map in Box Elder County. UAC helped to create the committee.

MOTION: Commissioner Perry made a motion to ratify the signature on the CJCC and plan that was submitted to the state. The motion was seconded by Commissioner Bingham and unanimously carried on a roll call vote of Chairman Summers voting Yea, Commissioner Bingham voting Yea, and Commissioner Perry voting Yea.

Appoint James Reeder to the Tremonton Garland Drainage District-Commissioner Summers

Commissioner Summers suggested the appointment of James Reeder to the Tremonton/Garland Drainage district replacing A. Lynn Stander who has served for the last 45 years. He expressed appreciation to A. Lynn Stander for his service.

MOTION: Commissioner Perry made a motion to appoint James Reeder to the Tremonton/Garland Drainage District. The motion was seconded by Commissioner Bingham and unanimously carried on a roll call vote of Chairman Summers voting Yea, Commissioner Bingham voting Yea, and Commissioner Perry voting Yea.

COMMUNITY DEVELOPMENT

Mantua- Corridor Preservation Fund Project Disbursement-Scott Lyons

Scott Lyons, Box Elder County Community Development Director, explained that an application was submitted by Mantua in the spring to improve Willard Peak, Fish Hatchery and Main Street Roads. The application was approved for funding in April. The project is now finished except for curb painting. It includes a match of \$11,339.00 by Mantua Town. They are requesting \$90,712.00 to cover the remaining invoices. The project finished slightly under budget.

MOTION: Commissioner Bingham made a motion to approve the fund request for the Corridor Preservation Fund Project #CPF23-02. The motion was seconded by Commissioner Perry and unanimously carried on a roll call vote of Chairman Summers voting Yea, Commissioner Bingham voting Yea, and Commissioner Perry voting Yea.

Box Elder County-BRWCD Water Master Plan MOU #23-82-Scott Lyons

Scott Lyons, Box Elder County Community Development Director, stated that MOU #23-82 is between Box Elder County and Bear River Water Conservancy District. The MOU outlines the purpose and scope of the Water Master Plan and that Box Elder County is the owner and manager of the project. Bear River Water Conservancy District is the sponsor and funder of the project. The Water Master Plan was drafted and reviewed by County Attorney Stephen Hadfield and Community Development Director Scott Lyons.

MOTION: Commissioner Bingham made a motion to approve MOU #23-82 with BRWCD regarding the Water Master Plan. The motion was seconded by Commissioner Perry and unanimously carried on a roll call vote of Chairman Summers voting Yea, Commissioner Bingham voting Yea, and Commissioner Perry voting Yea.

ATTACHMENT NO.5 MOU #23-82 Water Master Plan

PUBLIC COMMENT PERIOD

Commissioner Perry reviewed the rules for public comment. If written public comment statements were given to the clerk, they are available at the County Clerk's office.

Alan Hume of Brigham City stated that he is trying to be polite, but wants to share his philosophy. He expressed that elected officials only want to govern the people, when in fact they should represent the people. He said that he is tired of being governed. It is his observation that the cycle is tax and spend. The philosophy is supposed to be to cut taxes and cut spending, but all he sees is more taxing and spending. He said we can't afford it anymore. He stated that there are a lot of unhappy people with the government.

DeAnna Hardy Brigham City stated that the November 1, 2023 minutes failed to mention what the county and federal budgets were in 2009 and that the Box Elder County Committee of Liberty opposed the \$52 million or more 2024 budget.

She quoted portions from the Declaration of Independence and reminded all that it is the right of the people to alter or abolish government when it becomes destructive. She explained how the Box Elder Committee of Liberty is doing the same when they petition for redress of grievances. The Box Elder Committee of Liberty provided the Commissioners with a pamphlet about nullification to educate them on how to nullify unconstitutional laws, policies, and ordinances.

Recess to hold an RDA meeting

MOTION: Commissioner Perry made a motion to move into an RDA meeting. The motion was seconded by Commissioner Bingham and the commissioners recessed to hold an RDA meeting.

PERSONNEL ACTIONS/VOLUNTEER ACTION FORMS – COMMISSIONERS

Employee Name:	Department:	PA Type:	Effective Date:
CHAMPI, KATHERINE	4235 CORRECTIONS	SEPARATION	12/04/2023
SEIG, HANS	4144 ROADS	NEW HIRE	12/04/2023
BUCKLEY, COLTON	4235 CORRECTIONS	POSITION CHANGE	12/02/2023
BUCKLEY, COLTON	4235 CORRECTIONS	GOING PART-TIME	12/03/2023
SMITH, JESSICA	4144 RECORDER	WAGE INCREASE	11/02/2023
GERHARDT, HILARY	4143 MOTOR VEHICLE	SEPARATION	12/01/2023
PEART, NOAH	4235 CORRECTIONS	NEW HIRE	12/11/2023
FOWERS, DANIEL	4162 FIARGROUNDS	POSITION CHANGE/WAGE	10/23/2023
AIELLO, BRANDY	SEARCH & RESCUE	VOLUNTEER	11/21/2023
UMAN, FELIZA	4235 CORRECTIONS	CORRECTIONS II WAGE INCREASE	12/06/2023

WARRANT REGISTER – COMMISSIONERS

The Warrant Register was signed and the following claims were approved: Claim numbers 122345 through 122390 in the amount of \$816,036.59.

CLOSED SESSION

Strategy session to discuss pending or reasonably imminent litigation and the discussion of the character, professional competence, or physical or mental health of an individual.

MOTION: At 6:04 a motion was made by Commissioner Perry to move into a closed session. The motion was seconded by Commissioner Bingham and unanimously carried.

MOTION: At 6:10 a motion was made by Commissioner Perry to reconvene into regular commission meeting. Commissioner Bingham seconded the motion. The motion carried unanimously and regular commission meeting was reconvened.

ADJOURNMENT

A motion was made by Commissioner Bingham to adjourn. Commissioner Perry seconded the motion, and the meeting adjourned at 6:10 pm.

ADOPTED AND APPROVED in regular session this 20th day of December 2023.


Stan Summers, Chairman


Boyd Bingham, Commissioner


Lee Perry, Commissioner

ATTEST:




Marla R. Young, Clerk



COUNTY COMMISSION MEETING

Commission Chambers, 01 South Main Street, Brigham City, Utah 84302
Wednesday, December 06, 2023 at 5:00 PM

AGENDA

NOTICE: *Public notice is hereby given that the Box Elder County Board of County Commissioners will hold an Administrative/Operational Session commencing at 4:45 P.M. and a regular Commission Meeting commencing at 5:00 P.M. on Wednesday December 6, 2023 in the Commission Chambers of the Box Elder County Courthouse, 01 South Main Street, Brigham City, Utah.*

1. ADMINISTRATIVE / OPERATIONAL SESSION

- A. Agenda Review / Supporting Documents
- B. Commissioners' Correspondence
- C. Staff Reports

2. CALL TO ORDER 5:00 P.M.

- A. Invocation Given by: Commissioner Perry
- B. Pledge of Allegiance Given by: HR Manager Jenica Stander

3. ADMINISTRATIVE REVIEW / REPORTS / FUTURE AGENDA ITEMS

4. FORMER AGENDA ITEMS

5. EMERGENCY MANAGEMENT ISSUES

6. ARPA/LATCF

7. PUBLIC INTERESTS / PRESENTATIONS / CONCERNS

- A. 5:08 Public Hearing for a Community Development Block Grant for Boys and Girls Club to Address Safety and Health at our Box Elder Sites-JeuneElle Jefferies
- B. 5:18 BRWCD Board Appointments-Jamie Williams and Carl Mackley
- C. 5:23 Asking for Support for a Crisis Nursery-Maria Escobedo

8. AUDITOR'S OFFICE

- A. 5:28 Discussion of Lease Ending 12-31-2023 for Parcel 04-091-003 Located at 8700 W 6800 N-Shirlene Larsen
- B. 5:33 Adoption of Final 2024 Budget-Shirlene Larsen

9. COMMISSIONERS

- A. 5:38 Ratify Signatures on the CJCC Plan for Box Elder County-Commissioner Perry
- B. 5:40 Appoint James Reeder to the Tremonton Garland Drainage District-Commissioner Summers

10. COMMUNITY DEVELOPMENT

- A. 5:42 Mantua- Corridor Preservation Fund Project Disbursement-Scott Lyons

B. 5:44 Box Elder County-BRWCD Water Master Plan MOU #23-82-Scott Lyons

11. PUBLIC COMMENT (No action will be taken at this time)

- A. Those wishing to make a public comment shall sign the comment roll and will be responsible for following the rules outlined in the County Commission Rules and Procedures.
- B. Speakers will have one, three (3) minute opportunity to speak regardless of the number of items they wish to address.
- C. Speakers shall address their comments to the County Commission only. This is a time to be heard, there will not be a back and forth dialogue with the Commissioners.
- D. Speakers may file copies of their remarks or supporting information with the County Clerk. The County Clerk will make the information available to the County Commission.

12. WARRANT REGISTER

13. PERSONNEL ACTIONS / VOLUNTEER ACTION FORMS / CELL PHONE ALLOWANCE

14. CLOSED SESSION

15. ADJOURNMENT

Prepared and posted this 1st day of December, 2023. Mailed to the Box Elder News Journal and the Leader on the 1st of December, 2023. These assigned times may vary depending on the length of discussion, cancellation of scheduled agenda times and agenda alteration. Therefore, the times are estimates of agenda items to be discussed. If you have any interest in any topic you need to be in attendance at 5:00 p.m.



Marla R. Young - County Clerk

Box Elder County

NOTE: Please turn off or silence cell phones and pagers during public meetings. This facility is wheelchair accessible and accessible parking spaces are available. Requests for accommodations or interpretive services must be made three (3) working days prior to this meeting. Please contact the Commission Secretary's office at (435) 734-3347 or FAX (435) 734-2038 for information or assistance.

EXHIBIT A

TRANSACTION CONFIRMATION
FOR IMMEDIATE DELIVERY

		Date: December 6, 2023 Transaction Confirmation #: BOXELDER120623	
This Transaction Confirmation is subject to the Base Contract between Seller and Buyer dated February 6, 2019. The terms of this Transaction Confirmation are binding unless disputed in writing within 2 Business Days of receipt unless otherwise specified in the Base Contract.			
SELLER: Summit Energy, LLC 201 South Main Suite 2025 Salt Lake City, UT 84111 Attn: Scott DeGering Phone: 801-721-2348 Fax: 435-940-9002 Base Contract No. _____ Transporter: _____ Transporter Contract Number: _____		BUYER: Box Elder County 1 South Main Street Brigham City, UT 84302 Attn: Stan Summers Phone: _____ E-mail: ssummers@boxeldercounty.org Base Contract No. _____ Transporter: _____ Transporter Contract Number: _____	
Fixed Contract Price: \$5.70/MMBtu			
Delivery Period: Begin: January 1, 2024		End: April 30, 2024	
Performance Obligation and Contract Quantity: Primary Firm All volumes are per month (Dth).			
Jan-24	643		
Feb-24	577		
Mar-24	543		
Apr-24	408		
Delivery Point(s): Dominion Energy Citygate(s)			
Special Conditions: Cashout Provision: Any hedged volume which is not consumed by buyer will be cashed-out at the difference between the contract price and Platt's IF NW ROX Index Flat. In addition to the contract price buyer is responsible for all Dominion Energy costs (billed in a separate Dominion invoice), and Mountain West pipeline max rate transportation and fuel.			
Seller: <u>Summit Energy, LLC</u> By: <u><i>Scott DeGering</i></u> Title: <u>Director Marketing</u> Date: <u>12/6/2023</u>		Buyer: <u>Box Elder County</u> By: <u><i>Stan Summers</i></u> Title: <u>County Commissioner Chairman</u> Date: <u>12-06-2023</u>	

12-6-2023

Public Hearing
Attendance Sheet

Name:

Phone:

Chrisee Bennett

734-3347

DeAnna Hardy

On record

Alan Dume

730-6955

Jamie Williams

(435) 734-3868

Shirley Lee

734-3304

[Signature]

Home

[Signature]

435-734-3814

[Signature]

435-734-3880

Sharon Milne

801-514-4444

Carl Mackley

435-1095-2880

Carl Mackley

435-723-7034

Scott Lyons

734-3340

Jeannette Jeffries

435-025-3923

Kami Vincent

435-730-5049

Marissa Vincent

801-330-9200

Bianca Poulin

520-858-9092

Maria Eckel

435-720-0498

Jill Schanley

435-723-6010

Tom Peterson

435-720-3516

GENERAL FUND

ACCOUNT ID	Description	2022 Actual	2023 Estimated	2024 Final
10-3100-30100	Current Property Taxes	\$9,950,695	\$8,700,000	\$9,950,000
10-3100-30110	Penalty/Interest Prior Yr Tax	\$101,396	\$100,000	\$100,000
10-3100-30120	Delinquent Prior Year Taxes	\$137,070	\$50,000	\$50,000
10-3100-30130	Vehicle Fee in Lieu	\$568,005	\$560,000	\$560,000
10-3100-30210	Assessing/Collecting State	\$118,707	\$70,000	\$100,000
10-3100-30220	Assessing/Collecting County	\$2,016,796	\$1,825,000	\$2,000,000
10-3110-30310	Pilt - Fed / Pymt in Lieu	\$0	\$3,500,000	\$3,700,000
10-3110-30410	State DWR in Lieu of Taxes	\$11,050	\$11,050	\$11,050
10-3200-30510	County Tax - 1/4%	\$3,305,009	\$2,910,000	\$3,200,000
10-3300-30700	ARPA Funds	\$0	\$0	\$0
10-3300-30800	ARPA Funds	\$0	\$0	\$0
10-3500-35120	Marriage License	\$8,170	\$10,000	\$8,000
10-3600-36140	Overtime Reimbursements	\$15,081	\$10,000	\$10,000
10-3600-36400	911 Service Charge	\$489,885	\$480,000	\$480,000
10-3600-36420	Jail - US Marshall			\$0
10-3610-36200	CJC Grant	\$118,669	\$50,000	\$75,000
10-3610-36220	Federal Revenue - FWS	\$33,922	\$40,000	\$40,000
10-3610-36225	Federal Grants			\$0
10-3610-36240	Justice Assistance SCAAP Grant	\$0	\$0	\$0
10-3610-36250	LEPC Grant	\$0	\$1,000	\$5,000
10-3610-36260	Liquor Law Allocation	\$40,885	\$35,000	\$35,000
10-3610-36270	Miscellaneous Grant Revenue	\$123,865	\$100,000	\$100,000
10-3610-36280	Predator Control State Reimb.	\$11,400	\$11,400	\$11,400
10-3610-36310	Stab Vest 50/50 Match Grant	\$3,222	\$0	\$0
10-3610-36330	State Grants - COVID-19 Relief Funds	\$0	\$0	\$0
10-3610-36340	State Grants (CDBG, RSTRD)	\$0	\$0	\$0
10-3610-36350	State Grants -Elections(Rstrd)	\$0	\$0	\$0
10-3610-36360	Victim Advocate Grant	\$55,684	\$175,000	\$60,000
10-3610-36450	Federal Grants-COVID-19 Relief	\$6,498,099	\$0	\$2,450,000
10-3610-36460	Federal Grants-LATCF	\$0	\$987,084	\$1,000,000
10-3610-36470	State Grants-ARPA	\$0	\$0	\$1,000,000
10-3700-37120	Auditors Fees	\$4,932	\$5,000	\$5,000
10-3700-37140	Commisary Funds	\$46,815	\$25,000	\$40,000
10-3700-37160	County Turkey Show	\$1,175	\$10,000	\$10,000
10-3700-37170	Credit Card Fees	\$1,685	\$1,600	\$2,000
10-3700-37180	DMV State Contract	\$108,306	\$110,000	\$110,000
10-3700-37190	DNA Sample Revenue	\$25	\$0	\$0
10-3700-37200	Election Fees & Services	\$19,014	\$25,000	\$25,000
10-3700-37210	Emergency Prep Expo	\$0	\$0	\$0
10-3700-37270	Fleet Lease Fees	\$0	\$0	\$0
10-3700-37280	GIS Maps/Data	\$1,707	\$3,000	\$3,000
10-3700-37300	Inmate Services / County	\$0	\$0	\$0
10-3700-37310	Inmate Services Revenue	\$24,972	\$30,000	\$25,000
10-3700-37320	Jail Fees / C.O.P.	\$199,088	\$200,000	\$200,000
10-3700-37330	Jail Fees / Pay for Stay	\$0	\$500	\$500
10-3700-37340	Jail Fees / State Prisoner	\$179,550	\$70,000	\$100,000
10-3700-37350	Jail Fees / Work Release	\$339	\$1,000	\$1,000

10-3700-37390	Monument Preservation Fund	\$6,970	\$30,000	\$10,000
10-3700-37400	Other (Copies, Mileage, etc.)	\$5,695	\$3,000	\$5,000
10-3700-37410	Passport Photos	\$21,705	\$10,000	\$20,000
10-3700-37420	Passports	\$59,670	\$45,000	\$60,000
10-3700-37440	RDA Admin Fees	\$10,000	\$10,000	\$10,000
10-3700-37450	Recorders Copies	\$32,791	\$20,000	\$30,000
10-3700-37460	Recorders Fees	\$573,993	\$750,000	\$400,000
10-3700-37470	Reimburse - Court Costs	\$231,923	\$200,000	\$200,000
10-3700-37550	Sale of County History Books	\$402	\$500	\$500
10-3700-37560	Sheriff Fees	\$9,431	\$10,000	\$10,000
10-3700-37570	Sheriff Fees - Finger Printing	\$1,980	\$2,500	\$2,500
10-3700-37580	Solid Waste Admin Fees	\$10,000	\$10,000	\$360,000
10-3700-37590	Solid Waste Host Fee	\$118,146	\$250,000	\$1,074,160
10-3700-37600	Surveyor - Copy/Prints/Maps	\$0	\$0	\$0
10-3700-37630	Wellness Fees	\$10,105	\$8,000	\$8,000
10-3720-37690	Rent (County Buildings, etc)	\$12,940	\$25,000	\$30,000
10-3800-38100	Dividends Sweep Account	\$0	\$0	\$20,000
10-3800-38200	General Interest Pooled	\$0	\$50,000	\$0
10-3800-38210	Interest	\$10,960	\$0	\$50,000
10-3800-38212	Interest-ARPA Funds	\$128,828	\$0	\$100,000
10-3800-38213	Interest-LATCF Funds	\$5,150	\$0	\$25,000
10-3930-39310	Misc. Costs / Ins. Reimb/Refunds	\$145,563	\$100,000	\$100,000
10-3930-39320	Sundry	\$53,197	\$40,000	\$75,000
10-3930-39330	WF Commercial Card Program Revenue Sharing	\$21,489	\$25,000	\$25,000
10-3930-39340	Opioid Settlement	\$0	\$57,765	\$333,400
10-3990-99900	Appropriated Fund Balance	\$0	\$5,412,325	\$2,118,148
10-3999-99999	Transfer from Other Funds	\$3,266,520	\$1,154,000	\$2,154,000
10-4111-11000	Permanent Employees	\$195,461	\$225,526	\$230,914
10-4111-11050	Bonus	\$0	\$0	\$0
10-4111-11200	Temp Employees	\$0	\$0	\$0
10-4111-11900	Overtime	\$275	\$0	\$0
10-4111-13000	Employee Benefits	\$1,452	\$2,153	\$2,185
10-4111-13010	Health Insurance	\$53,990	\$85,444	\$21,772
10-4111-13020	Dental Insurance	\$3,754	\$4,351	\$4,145
10-4111-13030	Vision Insurance	\$201	\$463	\$501
10-4111-13040	FICA/Medicare	\$15,116	\$17,398	\$17,665
10-4111-13050	Retirement	\$40,668	\$48,828	\$48,423
10-4111-13060	Workers' Compensation	\$2,939	\$6,451	\$6,451
10-4111-13070	Wellness Reimbursement	\$314	\$1,000	\$1,000
10-4111-13090	Insurance Opt Out	\$2,500	\$0	\$7,500
10-4111-13300	Cell Phone Allowance	\$3,055	\$3,120	\$3,120
10-4111-21200	Travel	\$16,541	\$13,000	\$13,000
10-4111-21210	Travel - Per Diem	\$760	\$2,000	\$2,000
10-4111-21220	Travel - Meals	\$11,440	\$10,000	\$10,000
10-4111-21300	Education & Training	\$2,751	\$13,000	\$10,000
10-4111-22000	Office Supplies	\$387	\$500	\$500
10-4111-22100	Dues & Memberships	\$1,506	\$1,500	\$1,500
10-4111-23000	Postage	\$60	\$50	\$50
10-4111-24000	Supplies & Materials	\$1,434	\$800	\$1,000

10-4111-25000	Professional & Technical	\$97	\$2,000	\$1,500
10-4111-25010	Advertising & Public Notices	\$0	\$0	\$0
10-4111-27000	Telecommunications	\$1,841	\$1,920	\$1,920
10-4111-28000	Small Tools & Minor Equipment	\$4,407	\$0	\$0
10-4127-22100	Dues & Memberships			\$0
10-4134-11000	Permanent Employees	\$196,452	\$215,034	\$249,856
10-4134-11050	Bonus	\$0	\$0	\$0
10-4134-11200	Wellness Reimbursement	\$0	\$0	\$0
10-4134-11900	Overtime	\$0	\$1,000	\$1,000
10-4134-13000	Employee Benefits	\$1,399	\$1,899	\$2,100
10-4134-13010	Health Insurance	\$60,370	\$64,100	\$84,492
10-4134-13020	Dental Insurance	\$3,981	\$3,263	\$3,262
10-4134-13030	Vision Insurance	\$157	\$350	\$406
10-4134-13040	FICA/Medicare	\$14,088	\$16,450	\$19,114
10-4134-13050	Retirement	\$41,372	\$46,168	\$52,395
10-4134-13060	Workers' Compensation	\$223	\$6,150	\$7,146
10-4134-13070	Wellness Reimbursement	\$750	\$750	\$750
10-4134-13300	Cell Phone Allowance	\$1,560	\$2,340	\$2,340
10-4134-21200	Travel	\$2,091	\$7,000	\$5,000
10-4134-21210	Travel - Per Diem	\$347	\$7,000	\$3,000
10-4134-21220	Travel - Meals	\$241	\$2,500	\$2,000
10-4134-21300	Education & Training	\$22,000	\$31,500	\$25,000
10-4134-22000	Office Supplies	\$1,895	\$3,500	\$1,780
10-4134-22100	Dues & Memberships	\$125	\$1,625	\$3,575
10-4134-23000	Postage	\$208	\$300	\$150
10-4134-24000	Supplies & Materials	\$1,770	\$3,500	\$7,500
10-4134-24070	Supplies & Materials - Wellness Program	\$19,235	\$26,540	\$26,540
10-4134-24080	Supplies & Materials - Safety Program	\$5,993	\$15,000	\$0
10-4134-25000	Professional & Technical	\$60,139	\$25,000	\$10,000
10-4134-25010	Advertising & Public Notices	\$0	\$2,500	\$250
10-4134-25200	Professional & Technical - Unemployment Insurance	\$8,495	\$25,000	\$8,000
10-4134-27000	Telecommunications	\$880	\$960	\$1,920
10-4134-28000	Small Tools & Minor Equipment	\$250	\$0	\$0
10-4135-11000	Permanent Employees	\$288,061	\$314,996	\$360,723
10-4135-11050	Bonus	\$0	\$0	\$0
10-4135-11200	Temp Employees	\$0	\$0	\$0
10-4135-11900	Overtime	\$0	\$1,000	\$1,000
10-4135-13000	Employee Benefits	\$1,768	\$2,490	\$2,764
10-4135-13010	Health Insurance	\$57,661	\$61,670	\$84,492
10-4135-13020	Dental Insurance	\$3,981	\$3,263	\$3,262
10-4135-13030	Vision Insurance	\$157	\$347	\$406
10-4135-13040	FICA/Medicare	\$21,051	\$24,276	\$27,595
10-4135-13050	Retirement	\$62,642	\$68,133	\$75,644
10-4135-13060	Workers' Compensation	\$5,060	\$9,076	\$10,317
10-4135-13070	Wellness Reimbursement	\$1,525	\$750	\$750
10-4135-13300	Cell Phone Allowance	\$2,700	\$2,700	\$2,700
10-4135-21200	Travel	\$5,794	\$16,200	\$10,000
10-4135-21210	Travel - Per Diem	\$647	\$700	\$700
10-4135-21220	Travel - Meals	\$165	\$500	\$500

10-4135-21300	Education & Training	\$3,018	\$2,600	\$5,000
10-4135-22000	Office Supplies	\$2,731	\$4,000	\$3,000
10-4135-22100	Dues & Memberships	\$338	\$500	\$500
10-4135-23000	Postage	\$513	\$200	\$200
10-4135-24000	Supplies & Materials	\$19,177	\$50,000	\$40,000
10-4135-24500	Fair Supplies & Materials	\$0	\$0	\$2,000
10-4135-25000	Professional & Technical	\$8,727	\$60,000	\$45,000
10-4135-25100	Fair Professional & Technical	\$0	\$0	\$2,000
10-4135-26010	Vehicle & Equipment Maintenance	\$73	\$1,000	\$1,000
10-4135-26030	Fuels	\$560	\$1,000	\$1,000
10-4135-27000	Telecommunications	\$25,959	\$27,000	\$25,000
10-4135-28000	Small Tools & Minor Equipment	\$5,077	\$0	\$3,000
10-4135-31000	IT - Hardware	\$171,104	\$144,000	\$200,000
10-4135-31100	IT - Hardware Maintenance	\$120,600	\$183,300	\$148,000
10-4135-31200	Fair IT - Hardware	\$0	\$0	\$3,000
10-4135-32000	IT - Software	\$110,440	\$110,000	\$85,000
10-4135-32100	IT - Software Maintenance	\$450,973	\$510,800	\$694,600
10-4141-11000	Permanent Employees	\$347,604	\$414,113	\$499,471
10-4141-11050	Bonus	\$0	\$0	\$0
10-4141-11200	Temp Employees	\$0	\$0	\$0
10-4141-11900	Overtime	\$15,508	\$4,000	\$2,500
10-4141-13000	Employee Benefits	\$2,479	\$3,685	\$4,397
10-4141-13010	Health Insurance	\$53,153	\$88,055	\$124,741
10-4141-13020	Dental Insurance	\$4,063	\$4,860	\$6,425
10-4141-13030	Vision Insurance	\$270	\$521	\$731
10-4141-13040	FICA/Medicare	\$27,834	\$31,680	\$38,210
10-4141-13050	Retirement	\$76,271	\$88,910	\$104,739
10-4141-13060	Workers' Compensation	\$841	\$11,844	\$14,285
10-4141-13070	Wellness Reimbursement	\$293	\$1,000	\$1,000
10-4141-13090	Insurance Opt Out	\$2,500	\$0	\$2,500
10-4141-13300	Cell Phone Allowance	\$1,495	\$1,560	\$1,560
10-4141-21200	Travel	\$3,573	\$6,500	\$6,750
10-4141-21210	Travel - Per Diem	\$338	\$1,000	\$1,040
10-4141-21220	Travel - Meals	\$660	\$650	\$676
10-4141-21300	Education & Training	\$4,218	\$3,750	\$3,000
10-4141-22000	Office Supplies	\$4,516	\$5,000	\$5,000
10-4141-22100	Dues & Memberships	\$1,464	\$1,000	\$1,000
10-4141-23000	Postage	\$6,835	\$7,875	\$6,500
10-4141-24000	Supplies & Materials	\$433	\$5,000	\$500
10-4141-25000	Professional & Technical	\$113,100	\$114,000	\$97,051
10-4141-27000	Telecommunications	\$425	\$1,600	\$500
10-4141-28000	Small Tools & Minor Equipment	\$0	\$0	\$0
10-4141-70600	Furniture, Machinery & Equip	\$0	\$10,000	\$2,000
10-4143-11000	Permanent Employees	\$306,998	\$389,133	\$445,663
10-4143-11050	Bonus	\$0	\$0	\$0
10-4143-11200	Temp Employees	\$18,666	\$6,200	\$6,200
10-4143-11900	Overtime	\$618	\$0	\$500
10-4143-13000	Employee Benefits	\$1,850	\$3,647	\$3,775
10-4143-13010	Health Insurance	\$73,721	\$101,500	\$104,464

10-4143-13020	Dental Insurance	\$4,732	\$7,206	\$6,319
10-4143-13030	Vision Insurance	\$209	\$773	\$771
10-4143-13040	FICA/Medicare	\$24,641	\$28,652	\$34,093
10-4143-13050	Retirement	\$52,766	\$80,412	\$89,986
10-4143-13060	Workers' Compensation	\$375	\$11,129	\$12,746
10-4143-13070	Wellness Reimbursement	\$250	\$1,500	\$1,500
10-4143-13090	Insurance Opt Out	\$2,500	\$0	\$5,000
10-4143-13300	Cell Phone Allowance	\$780	\$780	\$780
10-4143-21200	Travel	\$512	\$1,500	\$1,400
10-4143-21210	Travel - Per Diem	\$82	\$750	\$700
10-4143-21220	Travel - Meals	\$196	\$500	\$500
10-4143-21300	Education & Training	\$1,465	\$2,000	\$1,800
10-4143-22000	Office Supplies	\$3,018	\$4,500	\$4,500
10-4143-22100	Dues & Memberships	\$0	\$150	\$150
10-4143-23000	Postage	\$19,566	\$28,100	\$28,000
10-4143-24000	Supplies & Materials	\$0	\$0	\$0
10-4143-25000	Professional & Technical	\$3,549	\$5,500	\$5,500
10-4143-27000	Telecommunications	\$440	\$560	\$560
10-4143-28000	Small Tools & Minor Equipment	\$0	\$500	\$250
10-4144-11000	Permanent Employees	\$353,195	\$420,231	\$464,215
10-4144-11050	Bonus	\$0	\$0	\$0
10-4144-11200	Temp Employees	\$0	\$10,400	\$0
10-4144-11900	Overtime	\$82	\$500	\$500
10-4144-13000	Employee Benefits	\$2,599	\$3,921	\$4,185
10-4144-13010	Health Insurance	\$57,654	\$99,793	\$98,482
10-4144-13020	Dental Insurance	\$4,009	\$4,467	\$5,155
10-4144-13030	Vision Insurance	\$344	\$469	\$508
10-4144-13040	FICA/Medicare	\$27,415	\$32,148	\$35,512
10-4144-13050	Retirement	\$74,947	\$90,224	\$97,346
10-4144-13060	Workers' Compensation	\$1,965	\$12,060	\$13,276
10-4144-13070	Wellness Reimbursement	\$931	\$1,500	\$1,500
10-4144-13090	Insurance Opt Out	\$2,500	\$0	\$2,500
10-4144-13300	Cell Phone Allowance	\$780	\$1,560	\$1,560
10-4144-21200	Travel	\$5,919	\$6,370	\$5,585
10-4144-21210	Travel - Per Diem	\$312	\$2,100	\$2,150
10-4144-21220	Travel - Meals	\$223	\$650	\$530
10-4144-21300	Education & Training	\$7,160	\$2,800	\$2,800
10-4144-22000	Office Supplies	\$2,099	\$5,500	\$4,865
10-4144-22100	Dues & Memberships	\$110	\$425	\$325
10-4144-23000	Postage	\$561	\$1,000	\$1,000
10-4144-24000	Supplies & Materials	\$3,848	\$15,700	\$15,700
10-4144-25000	Professional & Technical	\$67,979	\$88,600	\$77,300
10-4144-26010	Vehicle & Equipment Maintenance	\$136	\$1,650	\$700
10-4144-26030	Fuels	\$0	\$3,500	\$1,500
10-4144-27000	Telecommunications	\$880	\$1,200	\$1,200
10-4144-28000	Small Tools & Minor Equipment	\$0	\$0	\$0
10-4144-55010	State - Monument Preservation	\$0	\$20,000	\$23,200
10-4145-11000	Permanent Employees	\$649,814	\$866,906	\$958,317
10-4145-11050	Bonus	\$60	\$0	\$0

10-4145-11200	Temp Employees	\$2,506	\$0	\$0
10-4145-11900	Overtime	\$0	\$0	\$0
10-4145-13000	Employee Benefits	\$4,240	\$7,204	\$7,751
10-4145-13010	Health Insurance	\$68,030	\$156,408	\$131,046
10-4145-13020	Dental Insurance	\$6,691	\$8,359	\$8,704
10-4145-13030	Vision Insurance	\$405	\$884	\$961
10-4145-13040	FICA/Medicare	\$49,782	\$66,318	\$73,311
10-4145-13050	Retirement	\$134,029	\$186,125	\$200,959
10-4145-13060	Workers' Compensation	\$3,707	\$24,794	\$27,408
10-4145-13070	Wellness Reimbursement	\$285	\$2,000	\$2,000
10-4145-13090	Insurance Opt Out	\$3,125	\$0	\$7,500
10-4145-13300	Cell Phone Allowance	\$3,088	\$3,900	\$3,900
10-4145-21200	Travel	\$11,074	\$17,100	\$20,120
10-4145-21210	Travel - Per Diem	\$2,372	\$5,400	\$5,882
10-4145-21220	Travel - Meals	\$153	\$500	\$500
10-4145-21300	Education & Training	\$5,714	\$7,000	\$7,000
10-4145-22000	Office Supplies	\$6,421	\$5,750	\$5,000
10-4145-22100	Dues & Memberships	\$30,670	\$34,800	\$37,419
10-4145-23000	Postage	\$2,017	\$1,200	\$1,850
10-4145-24000	Supplies & Materials	\$504	\$1,000	\$1,000
10-4145-24080	Supplies & Mat-Safety Program			\$23,000
10-4145-25000	Professional & Technical	\$7,933	\$25,000	\$20,000
10-4145-25300	Professional & Technical - Public Defender	\$374,939	\$0	\$2,500
10-4145-26010	Vehicle & Equipment Maintenance	\$334	\$1,000	\$1,000
10-4145-26030	Fuels	\$961	\$2,000	\$1,000
10-4145-27000	Telecommunications	\$1,183	\$960	\$1,464
10-4145-28000	Small Tools & Minor Equipment	\$4,750	\$5,000	\$5,000
10-4146-11000	Permanent Employees	\$410,149	\$490,271	\$536,345
10-4146-11050	Bonus	\$0	\$0	\$0
10-4146-11200	Temp Employees	\$0	\$6,534	\$6,534
10-4146-11900	Overtime	\$0	\$0	\$0
10-4146-13000	Employee Benefits	\$2,835	\$4,342	\$4,618
10-4146-13010	Health Insurance	\$100,712	\$145,755	\$139,608
10-4146-13020	Dental Insurance	\$5,973	\$5,761	\$6,508
10-4146-13030	Vision Insurance	\$326	\$632	\$737
10-4146-13040	FICA/Medicare	\$29,905	\$37,506	\$41,030
10-4146-13050	Retirement	\$89,397	\$105,261	\$112,472
10-4146-13060	Workers' Compensation	\$5,039	\$14,048	\$15,339
10-4146-13070	Wellness Reimbursement	\$635	\$1,500	\$1,500
10-4146-13090	Insurance Opt Out	\$1,354	\$0	\$2,500
10-4146-13300	Cell Phone Allowance	\$780	\$780	\$780
10-4146-21200	Travel	\$3,604	\$5,000	\$5,000
10-4146-21210	Travel - Per Diem	\$347	\$2,000	\$2,000
10-4146-21220	Travel - Meals	\$413	\$500	\$500
10-4146-21300	Education & Training	\$4,144	\$6,000	\$3,000
10-4146-22000	Office Supplies	\$4,263	\$4,000	\$4,000
10-4146-22100	Dues & Memberships	\$0	\$0	\$0
10-4146-23000	Postage	\$1,845	\$2,300	\$2,300
10-4146-24000	Supplies & Materials	\$90	\$0	\$0

10-4146-25000	Professional & Technical	\$32,182	\$35,800	\$35,800
10-4146-26010	Vehicle & Equipment Maintenance	\$347	\$2,000	\$1,000
10-4146-26030	Fuels	\$3,500	\$3,500	\$3,500
10-4146-27000	Telecommunications	\$1,200	\$2,500	\$2,500
10-4146-28000	Small Tools & Minor Equipment	\$0	\$500	\$500
10-4146-70500	Vehicles	\$5,220	\$14,000	\$0
10-4146-80100	Lease Payments			\$14,000
10-4148-11000	Permanent Employees	\$137,302	\$164,332	\$242,383
10-4148-11010	PS Wages - Str time	\$521	\$0	\$0
10-4148-11050	Bonus	\$0	\$0	\$0
10-4148-11200	Temp Employees	\$11,071	\$0	\$0
10-4148-11900	Overtime	\$7,353	\$0	\$0
10-4148-13000	Employee Benefits	\$1,112	\$1,697	\$2,254
10-4148-13010	Health Insurance	\$15,937	\$77,723	\$79,692
10-4148-13020	Dental Insurance	\$2,893	\$3,263	\$4,349
10-4148-13030	Vision Insurance	\$157	\$347	\$541
10-4148-13040	FICA/Medicare	\$12,406	\$12,571	\$18,542
10-4148-13050	Retirement	\$37,212	\$32,114	\$50,828
10-4148-13060	Workers' Compensation	\$1,069	\$4,700	\$6,932
10-4148-13070	Wellness Reimbursement	\$0	\$1,000	\$1,000
10-4148-13090	Insurance Opt Out	\$5,000	\$0	\$2,500
10-4148-13300	Cell Phone Allowance	\$1,890	\$3,120	\$3,120
10-4148-21200	Travel	\$325	\$1,344	\$802
10-4148-21210	Travel - Per Diem	\$232	\$504	\$250
10-4148-21220	Travel - Meals	\$0	\$0	\$569
10-4148-21300	Education & Training	\$0	\$300	\$580
10-4148-22000	Office Supplies	\$1,187	\$1,300	\$2,001
10-4148-22100	Dues & Memberships	\$0	\$0	\$0
10-4148-23000	Postage	\$506	\$700	\$0
10-4148-24000	Supplies & Materials	\$0	\$0	\$0
10-4148-25000	Professional & Technical	\$0	\$0	\$2,355
10-4148-27000	Telecommunications	\$0	\$0	\$0
10-4148-28000	Small Tools & Minor Equipment	\$0	\$0	\$0
10-4149-11000	Permanent Employees	\$64,958	\$68,273	\$73,127
10-4149-11050	Bonus	\$0	\$0	\$0
10-4149-11200	Temp Employees	\$0	\$0	\$0
10-4149-11900	Overtime	\$0	\$0	\$0
10-4149-13000	Employee Benefits	\$462	\$610	\$639
10-4149-13010	Health Insurance	\$21,464	\$21,400	\$26,564
10-4149-13020	Dental Insurance	\$1,851	\$1,088	\$1,088
10-4149-13030	Vision Insurance	\$52	\$116	\$136
10-4149-13040	FICA/Medicare	\$4,774	\$5,223	\$5,595
10-4149-13050	Retirement	\$14,302	\$14,658	\$15,335
10-4149-13060	Workers' Compensation	\$190	\$1,971	\$2,091
10-4149-13070	Wellness Reimbursement	\$0	\$250	\$250
10-4149-13300	Cell Phone Allowance	\$813	\$0	\$813
10-4149-21200	Travel	\$2,619	\$1,000	\$2,150
10-4149-21210	Travel - Per Diem	\$164	\$0	\$500
10-4149-21220	Travel - Meals	\$1,948	\$310	\$960

10-4149-21300	Education & Training	\$161	\$5,850	\$4,260
10-4149-22000	Office Supplies	\$450	\$4,106	\$36,657
10-4149-22100	Dues & Memberships	\$325	\$0	\$0
10-4149-23000	Postage	\$12	\$0	\$0
10-4149-24000	Supplies & Materials	\$0	\$6,400	\$2,900
10-4149-25000	Professional & Technical	\$15,132	\$17,480	\$35,480
10-4149-27000	Telecommunications	\$440	\$1,320	\$1,320
10-4149-28000	Small Tools & Minor Equipment	\$2,174	\$0	\$2,500
10-4150-22100	Dues & Memberships	\$44,292	\$40,000	\$40,000
10-4150-23000	Postage	\$830	\$5,000	\$500
10-4150-24000	Supplies & Materials	\$5,743	\$30,000	\$25,000
10-4150-24015	Supplies & Materials - Employee Committee	\$8,117	\$10,000	\$10,000
10-4150-25000	Professional & Technical	\$45,346	\$20,000	\$25,000
10-4150-25010	Advertising & Public Notices	\$5,720	\$12,000	\$12,000
10-4150-25300	Prof & Tech-Public Defender	\$0	\$398,138	\$398,138
10-4150-25301	Prof & Tech-Defense Resources	\$0	\$4,500	\$4,500
10-4150-25310	Professional & Technical - Legal	\$19,734	\$50,000	\$50,000
10-4150-25320	Professional & Technical - Liability Insurance	\$399,855	\$395,131	\$400,000
10-4150-25720	Professional & Technical - Community Services	\$998,888	\$1,008,997	\$1,062,593
10-4150-25730	Prof & Tech-Opioid			\$237,100
10-4150-27000	Telecommunications	\$59,456	\$50,000	\$50,000
10-4150-55060	State - Assessing & Collecting	\$119,969	\$50,000	\$50,000
10-4150-99220	ic Development - Tax Increment to other Governments	\$356,921	\$305,000	\$305,000
10-4151-11000	Permanent Employees	\$0	\$0	\$0
10-4151-22000	Office Supplies	\$0	\$0	\$0
10-4151-23000	Postage	\$0	\$0	\$0
10-4151-24000	Supplies & Materials	\$0	\$0	\$0
10-4151-25000	Professional & Technical	\$0	\$0	\$0
10-4151-28000	Small Tools & Minor Equipment	\$0	\$0	\$0
10-4151-31000	IT - Hardware	\$0	\$0	\$0
10-4151-31100	IT - Hardware Maintenance	\$0	\$0	\$0
10-4151-32000	IT - Software	\$0	\$0	\$0
10-4151-70600	Furniture, Machinery & Equipment	\$0	\$0	\$0
10-4151-81100	IT - Software			\$0
10-4152-11050	Bonus	\$509,250	\$0	\$0
10-4152-24000	Supplies & Maintenance	\$16,769	\$0	\$0
10-4152-25000	Professional & Technical	\$4,915,495	\$1,020,000	\$859,000
10-4152-25200	Prof & Tech-State ARPA Grant	\$0	\$0	\$775,000
10-4152-31000	Computer Hardware	\$197,071	\$0	\$0
10-4152-32000	Computer Software	\$23,500	\$0	\$0
10-4152-70000	Capital Outlay	\$0	\$0	\$736,000
10-4152-70600	Equipment Over 5,000	\$840,485	\$80,000	\$0
10-4153-24000	Supplies & Maintenance	\$0	\$0	\$0
10-4153-25000	Professional & Technical	\$0	\$0	\$0
10-4153-31000	Computer Hardware	\$0	\$0	\$0
10-4153-32000	Computer Software	\$0	\$0	\$0
10-4153-70600	Equipment Over 5,000	\$0	\$0	\$0
10-4155-21200	Travel	\$254	\$500	\$500
10-4155-21220	Travel - Meals	\$0	\$0	\$0

10-4155-21300	Education & Training	\$0	\$250	\$250
10-4155-22000	Office Supplies	\$222	\$250	\$250
10-4155-22100	Dues & Memberships	\$0	\$0	\$0
10-4155-25000	Professional & Technical	\$63,763	\$86,000	\$80,000
10-4155-26010	Vehicle & Equipment Maintenance	\$626	\$1,000	\$1,000
10-4155-26030	Fuels	\$13,086	\$5,000	\$3,000
10-4161-11000	Permanent Employees	\$55,814	\$166,477	\$117,780
10-4161-11020	On Call	\$1,728	\$0	\$0
10-4161-11030	Night Shift Differential	\$100	\$0	\$0
10-4161-11050	Bonus	\$0	\$0	\$0
10-4161-11200	Temp Employees	\$35,445	\$0	\$0
10-4161-11900	Overtime	\$5,726	\$250	\$250
10-4161-13000	Employee Benefits	\$432	\$554	\$579
10-4161-13010	Health Insurance	\$21,464	\$25,908	\$26,564
10-4161-13020	Dental Insurance	\$528	\$1,088	\$1,088
10-4161-13030	Vision Insurance	\$52	\$116	\$136
10-4161-13040	FICA/Medicare	\$7,657	\$12,735	\$9,010
10-4161-13050	Retirement	\$12,766	\$12,655	\$13,241
10-4161-13060	Workers' Compensation	\$1,367	\$4,761	\$3,369
10-4161-13070	Wellness Reimbursement	\$0	\$500	\$500
10-4161-13200	Tool Allowance	\$1,038	\$0	\$1,000
10-4161-13300	Cell Phone Allowance	\$875	\$0	\$840
10-4161-21200	Travel	\$4,099	\$5,000	\$4,000
10-4161-21210	Travel - Per Diem	\$1,004	\$1,500	\$1,500
10-4161-21220	Travel - Meals	\$190	\$500	\$1,000
10-4161-21300	Education & Training	\$2,686	\$2,000	\$2,000
10-4161-22000	Office Supplies	\$545	\$1,000	\$1,000
10-4161-22100	Dues & Memberships	\$602	\$0	\$1,000
10-4161-23000	Postage	\$68	\$0	\$500
10-4161-24000	Supplies & Materials	\$29,377	\$50,000	\$20,000
10-4161-24400	Supplies & Mat-Bldg & Grnds	\$34,527	\$400,000	\$150,000
10-4161-24410	Supplies & Mat-Bldg-Courthouse	\$10,234	\$10,000	\$15,000
10-4161-24420	Supplies & Mat-Bldg-Justice Ce	\$8,476	\$10,000	\$15,000
10-4161-24425	Supplies & Mat-Bldg-CJC	\$0	\$0	\$1,000
10-4161-24430	Supplies & Materials - Bldg & Grounds - Public Safety	\$52,014	\$50,000	\$50,000
10-4161-24440	Supplies & Materials - Bldg & Grounds - Fairgrounds	\$36,404	\$50,000	\$50,000
10-4161-24450	Supplies & Materials - Bldg & Grounds - Roads	\$3,326	\$7,000	\$4,000
10-4161-24460	Supplies & Materials - Bldg & Grounds - Landfill	\$10,011	\$5,000	\$5,000
10-4161-24470	Supplies & Mat-Bldg-Bookmobile	\$1,728	\$5,000	\$5,000
10-4161-24480	Supplies & Mat-Bldg-Fire	\$326	\$5,000	\$5,000
10-4161-24490	Supplies & Mat-Bldg-DMV	\$16,310	\$25,000	\$25,000
10-4161-25000	Professional & Technical	\$28,674	\$110,000	\$40,000
10-4161-25400	Prof & Tech-Bldg & Grnds	\$2,390	\$7,500	\$5,000
10-4161-25410	Prof & Tech-Bldg-Courthouse	\$68,085	\$80,000	\$75,000
10-4161-25420	Prof & Tech-Bldg-Justice Cente	\$67,458	\$80,000	\$75,000
10-4161-25425	Prof & Tech-Bldg-CJC	\$214	\$0	\$1,000
10-4161-25430	Professional & Technical - Bldg & Grounds - Public Safety	\$61,917	\$80,000	\$80,000
10-4161-25440	Prof & Tech-Bldg-FairGrnds	\$84,289	\$170,000	\$100,000
10-4161-25450	Prof & Tech-Bldg -Roads	\$14,967	\$35,000	\$25,000

10-4161-25460	Prof & Tech-Bldg-Landfill	\$6,596	\$10,000	\$10,000
10-4161-25470	Prof & Tech-Bldg-Bookmobile	\$21,012	\$20,000	\$20,000
10-4161-25480	Prof & Tech-Bldg-Fire	\$4,446	\$5,000	\$5,000
10-4161-25490	Prof & Tech-Bldg-DMV	\$6,861	\$10,000	\$10,000
10-4161-26010	Vehicle & Equipment Maintenance	\$10,901	\$20,000	\$15,000
10-4161-26030	Fuels	\$11,290	\$10,000	\$10,000
10-4161-27000	Telecommunications	\$1,955	\$3,000	\$2,000
10-4161-28000	Small Tools & Minor Equipment	\$0	\$10,000	\$10,000
10-4161-29010	Utilities - Electric	\$0	\$0	\$0
10-4161-29011	Utilities-Elec-Courthouse	\$23,868	\$20,000	\$25,000
10-4161-29012	Utilities-Elec-Justice Center	\$13,944	\$10,000	\$15,000
10-4161-29013	Utilities - Electric - Public Safety	\$61,211	\$45,000	\$65,000
10-4161-29014	Utilities - Electric - Fairgrounds	\$56,895	\$75,000	\$75,000
10-4161-29015	Utilities - Electric - Public Safety	\$13,811	\$20,000	\$20,000
10-4161-29016	Utilities - Electric - Landfill	\$2,820	\$10,000	\$5,000
10-4161-29017	Utilities-Elec-Bookmobile	\$2,488	\$7,500	\$5,000
10-4161-29018	Utilities - Electric - Fire	\$2,308	\$10,000	\$4,000
10-4161-29019	Utilities - Electric - DMV	\$321	\$10,000	\$10,000
10-4161-29020	Utilities - Water	\$0	\$0	\$0
10-4161-29021	Utilities - Water - Courthouse	\$3,258	\$2,000	\$5,000
10-4161-29022	Utilities-Water-Justice Center	\$2,772	\$1,500	\$3,000
10-4161-29023	Utilities-Water-Public Safety	\$7,948	\$5,000	\$10,000
10-4161-29024	Utilities-Water-FairGrnds	\$6,713	\$10,000	\$10,000
10-4161-29025	Utilities - Water - Roads	\$4,024	\$7,000	\$7,000
10-4161-29026	Utilities - Water - Landfill	\$22,327	\$17,000	\$25,000
10-4161-29027	Utilities - Water - Bookmobile	\$812	\$1,500	\$1,500
10-4161-29028	Utilities - Water - Fire	\$685	\$1,000	\$1,000
10-4161-29029	Utilities - Water - DMV	\$3,053	\$1,500	\$3,000
10-4161-29030	Utilities - Natural Gas	\$0	\$0	\$0
10-4161-29031	Utilities-Nat Gas-Courthouse	\$6,497	\$8,000	\$8,000
10-4161-29032	Utilities-Nat Gas-Justice Cent	\$5,726	\$9,000	\$8,000
10-4161-29033	Utilities-Nat Gas-Public Safet	\$62,695	\$70,000	\$70,000
10-4161-29034	Utilities-Nat Gas-FairGrnds	\$33,810	\$35,000	\$35,000
10-4161-29035	Utilities-Nat Gas-Roads	\$39,978	\$30,000	\$40,000
10-4161-29036	Utilities-Nat Gas-Landfill	\$1,847	\$2,500	\$2,500
10-4161-29037	Utilities-Nat Gas-Bookmobile	\$2,983	\$5,000	\$5,000
10-4161-29038	Utilities - Natural Gas - Fire	\$3,165	\$5,000	\$4,000
10-4161-29039	Utilities - Natural Gas - DMV	\$834	\$9,000	\$9,000
10-4161-29040	Utilities-Elec-CJC	\$109	\$0	\$1,000
10-4161-29041	Utilities-Water-CJC	\$40	\$0	\$500
10-4161-29042	Utilities-Nat Gas-CJC	\$0	\$0	\$1,000
10-4161-70200	Buildings	\$0	\$0	\$0
10-4161-70400	Construction (CIP)	\$0	\$20,000	\$0
10-4161-70500	Vehicles	\$0	\$0	\$0
10-4161-70600	Furniture, Machinery & Equip	\$0	\$0	\$20,000
10-4170-11000	Permanent Employees	\$199,574	\$231,919	\$252,527
10-4170-11030	Night Shift Differential	\$0	\$0	\$0
10-4170-11050	Bonus	\$0	\$0	\$0
10-4170-11200	Temp Employees	\$20,525	\$37,000	\$35,000

10-4170-11900	Overtime	\$1,089	\$1,200	\$1,200
10-4170-13000	Employee Benefits	\$1,549	\$2,192	\$2,316
10-4170-13010	Health Insurance	\$8,572	\$80,200	\$36,403
10-4170-13020	Dental Insurance	\$2,557	\$3,943	\$3,858
10-4170-13030	Vision Insurance	\$205	\$426	\$454
10-4170-13040	FICA/Medicare	\$17,585	\$17,742	\$19,319
10-4170-13050	Retirement	\$44,082	\$49,793	\$52,955
10-4170-13060	Workers' Compensation	\$260	\$6,633	\$7,223
10-4170-13070	Wellness Reimbursement	\$0	\$1,000	\$1,000
10-4170-13090	Insurance Opt Out	\$6,979	\$0	\$5,000
10-4170-13300	Cell Phone Allowance	\$780	\$1,200	\$1,200
10-4170-21200	Travel	\$5,610	\$4,000	\$4,000
10-4170-21210	Travel - Per Diem	\$557	\$1,500	\$1,500
10-4170-21220	Travel - Meals	\$1,458	\$500	\$500
10-4170-21300	Education & Training	\$2,232	\$1,600	\$1,600
10-4170-22000	Office Supplies	\$5,103	\$4,000	\$4,211
10-4170-22100	Dues & Memberships	\$429	\$500	\$526
10-4170-23000	Postage	\$28,065	\$24,000	\$25,263
10-4170-24000	Supplies & Materials	\$621	\$4,800	\$7,007
10-4170-24020	Supplies & Materials - Election Supplies	\$13,101	\$25,000	\$28,000
10-4170-25000	Professional & Technical	\$78,770	\$65,000	\$110,000
10-4170-27000	Telecommunications	\$440	\$0	\$0
10-4170-28000	Small Tools & Minor Equipment	\$0	\$0	\$0
10-4170-55020	State - Elections	\$0	\$20,000	\$20,000
10-4170-70600	Furniture, Machinery & Equipment	\$0	\$10,000	\$5,000
10-4200-11000	Permanent Employees	\$238,793	\$316,569	\$360,555
10-4200-11010	PS Wages	\$48	\$150	\$166
10-4200-11030	Night Shift Differential	\$1	\$0	\$0
10-4200-11050	Bonus	\$600	\$0	\$0
10-4200-11200	Temp Employees	\$0	\$0	\$0
10-4200-11900	Overtime	\$1,732	\$2,700	\$2,700
10-4200-13000	Employee Benefits	\$1,428	\$2,739	\$3,004
10-4200-13010	Health Insurance	\$46,704	\$95,168	\$83,800
10-4200-13020	Dental Insurance	\$3,053	\$3,946	\$4,150
10-4200-13030	Vision Insurance	\$154	\$423	\$491
10-4200-13040	FICA/Medicare	\$18,635	\$24,218	\$28,253
10-4200-13050	Retirement	\$67,180	\$72,183	\$108,973
10-4200-13060	Workers' Compensation	\$2,956	\$9,054	\$10,562
10-4200-13070	Wellness Reimbursement	\$300	\$900	\$900
10-4200-13090	Insurance Opt Out	\$0	\$0	\$1,500
10-4200-13100	Uniform Allowance	\$6,046	\$6,000	\$3,600
10-4200-13300	Cell Phone Allowance	\$1,404	\$0	\$0
10-4200-21200	Travel	\$2,963	\$7,000	\$9,600
10-4200-21210	Travel - Per Diem	\$1,454	\$3,000	\$3,000
10-4200-21220	Travel - Meals	\$1,053	\$600	\$600
10-4200-21300	Education & Training	\$8,015	\$9,000	\$9,000
10-4200-22000	Office Supplies	\$4,289	\$12,000	\$12,000
10-4200-22100	Dues & Memberships	\$648	\$300	\$4,800
10-4200-23000	Postage	\$115	\$660	\$660

10-4200-24000	Supplies & Materials	\$10,132	\$15,000	\$15,000
10-4200-24010	Supplies & Materials - Ammunition	\$29,116	\$30,000	\$30,000
10-4200-24030	Supplies & Materials - SWAT	\$27,210	\$26,700	\$26,700
10-4200-24050	Supplies & Materials - Liquor Law	\$0	\$21,000	\$31,846
10-4200-25000	Professional & Technical	\$23,409	\$46,500	\$30,000
10-4200-26010	Vehicle & Equipment Maintenance	\$1,978	\$3,000	\$3,000
10-4200-26020	Vehicle Change Over	\$32,644	\$36,000	\$36,000
10-4200-26030	Fuels	\$8,157	\$7,800	\$7,800
10-4200-27000	Telecommunications	\$3,188	\$14,400	\$14,400
10-4200-28000	Small Tools & Minor Equipment	\$4,243	\$6,000	\$6,000
10-4201-21220	Travel - Meals	\$2,005	\$6,000	\$6,000
10-4201-24000	Supplies & Materials	\$6,575	\$12,500	\$10,000
10-4201-25000	Professional & Technical	\$3,583	\$3,000	\$3,000
10-4201-26010	Vehicle & Equipment Maintenance	\$10,329	\$6,500	\$10,000
10-4201-26030	Fuels	\$12,521	\$4,000	\$8,000
10-4201-27000	Telecommunications	\$440	\$600	\$975
10-4201-70600	Furniture, Machinery & Equipment	\$2,974	\$15,000	\$10,000
10-4211-11000	Permanent Employees	\$581,225	\$747,994	\$860,001
10-4211-11010	PS Wages	\$27,409	\$31,920	\$31,360
10-4211-11030	Night Shift Differential	\$2,485	\$3,420	\$3,360
10-4211-11040	Training Differential	\$3,889	\$3,420	\$3,360
10-4211-11050	Bonus	\$1,120	\$0	\$0
10-4211-11200	Temp Employees	\$1,837	\$0	\$0
10-4211-11900	Overtime	\$57,176	\$58,140	\$57,120
10-4211-13000	Employee Benefits	\$3,593	\$6,728	\$7,579
10-4211-13010	Health Insurance	\$112,546	\$251,962	\$221,264
10-4211-13020	Dental Insurance	\$7,217	\$10,440	\$11,893
10-4211-13030	Vision Insurance	\$466	\$1,120	\$1,425
10-4211-13040	FICA/Medicare	\$52,930	\$57,222	\$75,504
10-4211-13050	Retirement	\$184,617	\$254,617	\$292,744
10-4211-13060	Workers' Compensation	\$11,543	\$21,393	\$28,228
10-4211-13070	Wellness Reimbursement	\$140	\$2,850	\$2,800
10-4211-13090	Insurance Opt Out	\$4,842	\$0	\$0
10-4211-13100	Uniform Allowance	\$19,427	\$50,920	\$23,520
10-4211-13300	Cell Phone Allowance	\$1,201	\$0	\$0
10-4211-21200	Travel	\$1,222	\$9,690	\$9,520
10-4211-21210	Travel - Per Diem	\$1,140	\$6,000	\$2,800
10-4211-21220	Travel - Meals	\$1,633	\$2,000	\$560
10-4211-21300	Education & Training	\$5,845	\$6,270	\$8,400
10-4211-22000	Office Supplies	\$0	\$285	\$280
10-4211-22100	Dues & Memberships	\$35	\$0	\$0
10-4211-23000	Postage	\$0	\$0	\$0
10-4211-24000	Supplies & Materials	\$2,134	\$13,680	\$14,000
10-4211-24040	Supplies & Materials - K9	\$0	\$3,420	\$3,394
10-4211-24050	Supplies & Materials - Liquor Law	\$0	\$0	\$0
10-4211-24060	Supplies & Materials - Prevention Programs	\$1,330	\$1,140	\$1,131
10-4211-25000	Professional & Technical	\$5,549	\$0	\$0
10-4211-26010	Vehicle & Equipment Maintenance	\$37,058	\$23,940	\$33,600
10-4211-26030	Fuels	\$89,416	\$51,300	\$67,200

10-4211-27000	Telecommunications	\$7,993	\$9,462	\$16,800
10-4211-28000	Small Tools & Minor Equipment	\$1,308	\$46,170	\$59,623
10-4211-70600	Furniture, Machinery & Equip	\$0	\$0	\$0
10-4212-11000	Permanent Employees	\$175,158	\$225,175	\$250,986
10-4212-11010	PS Wages	\$11,116	\$6,840	\$6,720
10-4212-11020	On Call	\$5,122	\$5,700	\$5,591
10-4212-11030	Night Shift Differential	\$122	\$599	\$585
10-4212-11040	Training Differential	\$62	\$0	\$420
10-4212-11050	Bonus	\$560	\$0	\$0
10-4212-11200	Temp Employees	\$0	\$0	\$0
10-4212-11900	Overtime	\$19,057	\$19,950	\$19,600
10-4212-13000	Employee Benefits	\$1,146	\$2,023	\$2,178
10-4212-13010	Health Insurance	\$42,685	\$77,915	\$83,248
10-4212-13020	Dental Insurance	\$2,806	\$3,302	\$3,378
10-4212-13030	Vision Insurance	\$139	\$351	\$405
10-4212-13040	FICA/Medicare	\$16,210	\$17,226	\$23,107
10-4212-13050	Retirement	\$59,693	\$76,650	\$85,436
10-4212-13060	Workers' Compensation	\$3,639	\$6,500	\$8,639
10-4212-13070	Wellness Reimbursement	\$0	\$855	\$840
10-4212-13090	Insurance Opt Out	\$583	\$0	\$0
10-4212-13100	Uniform Allowance	\$5,471	\$6,840	\$6,720
10-4212-13300	Cell Phone Allowance	\$783	\$0	\$0
10-4212-21200	Travel	\$2,521	\$1,682	\$3,080
10-4212-21210	Travel - Per Diem	\$1,436	\$1,120	\$420
10-4212-21220	Travel - Meals	\$1,168	\$0	\$1,400
10-4212-21300	Education & Training	\$1,850	\$3,990	\$3,920
10-4212-22000	Office Supplies	\$11	\$285	\$283
10-4212-22100	Dues & Memberships	\$12	\$0	\$1,120
10-4212-23000	Postage	\$32	\$0	\$57
10-4212-24000	Supplies & Materials	\$2,217	\$4,106	\$3,696
10-4212-24010	Supplies & Materials - Ammunition	\$0	\$2,850	\$2,800
10-4212-24060	Supplies & Materials - Prevention Programs	\$431	\$1,710	\$1,680
10-4212-25000	Professional & Technical	\$8,257	\$38,418	\$33,600
10-4212-26010	Vehicle & Equipment Maintenance	\$4,600	\$3,420	\$3,394
10-4212-26030	Fuels	\$22,276	\$10,830	\$10,746
10-4212-27000	Telecommunications	\$1,696	\$3,591	\$4,312
10-4212-28000	Small Tools & Minor Equipment	\$968	\$2,850	\$2,800
10-4215-25000	Professional & Technical	\$675,424	\$689,500	\$689,500
10-4215-27100	Telecommunications - Dispatch	\$489,885	\$0	\$490,000
10-4215-28000	Small Tools & Minor Equipment	\$4,068	\$0	\$5,000
10-4215-70600	Furniture, Machinery & Equipment	\$0	\$0	\$0
10-4232-11000	Permanent Employees	\$216,103	\$243,952	\$270,519
10-4232-11030	Night Shift Differential	\$362	\$255	\$255
10-4232-11050	Bonus	\$0	\$0	\$0
10-4232-11200	Temp Employees	\$0	\$0	\$0
10-4232-11900	Overtime	\$1,743	\$1,200	\$1,200
10-4232-13000	Employee Benefits	\$1,698	\$2,464	\$2,623
10-4232-13010	Health Insurance	\$51,098	\$67,744	\$62,926
10-4232-13020	Dental Insurance	\$2,634	\$2,735	\$3,268

10-4232-13030	Vision Insurance	\$262	\$301	\$285
10-4232-13040	FICA/Medicare	\$16,482	\$18,662	\$20,806
10-4232-13050	Retirement	\$48,879	\$46,250	\$56,728
10-4232-13060	Workers' Compensation	\$3,942	\$6,977	\$7,778
10-4232-13070	Wellness Reimbursement	\$135	\$1,250	\$1,250
10-4232-13300	Cell Phone Allowance	\$0	\$0	\$0
10-4232-21200	Travel	\$0	\$1,000	\$1,000
10-4232-21210	Travel - Per Diem	\$0	\$0	\$0
10-4232-21220	Travel - Meals	\$118	\$0	\$0
10-4232-21300	Education & Training	\$0	\$0	\$0
10-4232-22000	Office Supplies	\$0	\$250	\$250
10-4232-22100	Dues & Memberships	\$0	\$0	\$0
10-4232-23000	Postage	\$0	\$0	\$0
10-4232-24000	Supplies & Materials	\$18,396	\$20,000	\$20,000
10-4232-24090	Supplies & Materials - Prisoner Meal	\$311,138	\$340,000	\$340,000
10-4232-25000	Professional & Technical	\$2,887	\$500	\$500
10-4232-27000	Telecommunications	\$0	\$0	\$0
10-4232-28000	Small Tools & Minor Equipment	\$3,272	\$0	\$0
10-4232-70600	Furniture, Machinery & Equipment	\$12,919	\$60,000	\$60,000
10-4233-11000	Permanent Employees	\$70,048	\$205,242	\$218,153
10-4233-11010	PS Wages	\$1,150	\$1,500	\$1,500
10-4233-11030	Night Shift Differential	\$18	\$2,500	\$2,500
10-4233-11040	Training Differential			\$0
10-4233-11050	Bonus	\$0	\$0	\$0
10-4233-11200	Temp Employees	\$0	\$0	\$0
10-4233-11900	Overtime	\$957	\$3,180	\$3,180
10-4233-13000	Employee Benefits	\$454	\$1,831	\$1,908
10-4233-13010	Health Insurance	\$0	\$0	\$64,166
10-4233-13020	Dental Insurance	\$1,806	\$3,263	\$2,771
10-4233-13030	Vision Insurance	\$52	\$347	\$318
10-4233-13040	FICA/Medicare	\$5,825	\$15,701	\$17,735
10-4233-13050	Retirement	\$23,851	\$69,865	\$74,259
10-4233-13060	Workers' Compensation	\$1,316	\$5,870	\$6,468
10-4233-13070	Wellness Reimbursement	\$0	\$750	\$750
10-4233-13090	Insurance Opt Out	\$2,500	\$0	\$0
10-4233-13100	Uniform Allowance	\$2,000	\$6,000	\$6,000
10-4233-13300	Cell Phone Allowance	\$358	\$0	\$0
10-4233-21200	Travel	\$0	\$1,500	\$1,500
10-4233-21210	Travel - Per Diem	\$0	\$500	\$500
10-4233-21220	Travel - Meals	\$0	\$0	\$0
10-4233-21300	Education & Training	\$0	\$1,500	\$1,500
10-4233-22000	Office Supplies	\$0	\$0	\$0
10-4233-22100	Dues & Memberships	\$0	\$0	\$0
10-4233-23000	Postage	\$0	\$0	\$0
10-4233-24000	Supplies & Materials	\$1,664	\$5,000	\$2,500
10-4233-25000	Professional & Technical	\$80	\$0	\$0
10-4233-26010	Vehicle & Equipment Maintenance	\$316	\$3,500	\$2,500
10-4233-26030	Fuels	\$364	\$6,000	\$3,000
10-4233-27000	Telecommunications	\$721	\$2,300	\$1,300

10-4233-28000	Small Tools & Minor Equipment	\$0	\$0	\$0
10-4234-22000	Office Supplies	\$49	\$1,000	\$1,000
10-4234-24000	Supplies & Materials	\$402	\$0	\$0
10-4234-24100	Supplies & Materials - Commissary	\$12,986	\$8,000	\$15,000
10-4234-25000	Professional & Technical			\$0
10-4234-25670	Professional & Technical - Inmate - Inmate Worker	\$20,440	\$35,000	\$25,000
10-4234-25680	Professional & Technical - Inmate - Misc Services	\$0	\$3,000	\$3,000
10-4235-11000	Permanent Employees	\$2,187,800	\$2,578,000	\$3,069,994
10-4235-11010	PS Wages	\$67,910	\$12,000	\$12,000
10-4235-11030	Night Shift Differential	\$8,786	\$6,500	\$6,500
10-4235-11040	Training Differential	\$5,140	\$17,000	\$17,000
10-4235-11050	Bonus	\$11,500	\$0	\$0
10-4235-11200	Temp Employees	\$40,400	\$0	\$0
10-4235-11900	Overtime	\$100,800	\$75,000	\$75,000
10-4235-13000	Employee Benefits	\$13,810	\$22,684	\$26,917
10-4235-13010	Health Insurance	\$610,315	\$926,600	\$968,294
10-4235-13020	Dental Insurance	\$31,732	\$36,200	\$43,170
10-4235-13030	Vision Insurance	\$1,809	\$3,900	\$5,218
10-4235-13040	FICA/Medicare	\$186,545	\$197,200	\$263,891
10-4235-13050	Retirement	\$703,481	\$855,745	\$855,745
10-4235-13060	Workers' Compensation	\$41,207	\$73,724	\$98,657
10-4235-13070	Wellness Reimbursement	\$361	\$11,750	\$11,750
10-4235-13090	Insurance Opt Out	\$6,458	\$0	\$5,000
10-4235-13100	Uniform Allowance	\$67,921	\$81,000	\$95,000
10-4235-13300	Cell Phone Allowance	\$780	\$0	\$0
10-4235-21200	Travel	\$19,462	\$26,000	\$21,000
10-4235-21210	Travel - Per Diem	\$5,217	\$0	\$5,000
10-4235-21220	Travel - Meals	\$716	\$0	\$1,000
10-4235-21300	Education & Training	\$15,896	\$17,000	\$17,000
10-4235-22000	Office Supplies	\$2,570	\$10,000	\$5,000
10-4235-22100	Dues & Memberships	\$0	\$0	\$0
10-4235-23000	Postage	\$0	\$0	\$0
10-4235-24000	Supplies & Materials	\$37,800	\$62,500	\$47,500
10-4235-24010	Supplies & Materials - Ammunition	\$0	\$14,000	\$14,000
10-4235-24035	Supplies & Materials-SRT			\$15,000
10-4235-24050	Supplies & Materials - Liquor Law	\$0	\$6,500	\$6,500
10-4235-25000	Professional & Technical	\$10,944	\$10,000	\$10,000
10-4235-25050	Prof & Tech-Liquor Law	\$0	\$0	\$0
10-4235-25680	Prof & Tech-Inmate-Misc Serv	\$0	\$0	\$0
10-4235-26010	Vehicle & Equipment Maintenance	\$5,011	\$3,500	\$5,000
10-4235-26030	Fuels	\$13,937	\$8,000	\$10,000
10-4235-27000	Telecommunications	\$3,264	\$4,700	\$4,700
10-4235-28000	Small Tools & Minor Equipment	\$14,251	\$55,000	\$55,000
10-4236-11000	Permanent Employees	\$488,168	\$804,191	\$864,984
10-4236-11010	PS Wages	\$12,468	\$7,600	\$9,600
10-4236-11030	Night Shift Differential	\$19	\$0	\$0
10-4236-11040	Training Differential	\$184	\$0	\$0
10-4236-11050	Bonus	\$1,500	\$0	\$0
10-4236-11200	Temp Employees	\$95,941	\$0	\$0

10-4236-11900	Overtime	\$5,501	\$5,000	\$7,000
10-4236-13000	Employee Benefits	\$3,138	\$5,166	\$5,593
10-4236-13010	Health Insurance	\$35,943	\$175,408	\$149,800
10-4236-13020	Dental Insurance	\$6,556	\$7,886	\$8,087
10-4236-13030	Vision Insurance	\$366	\$852	\$961
10-4236-13040	FICA/Medicare	\$46,725	\$61,521	\$69,358
10-4236-13050	Retirement	\$169,526	\$202,293	\$226,536
10-4236-13060	Workers' Compensation	\$10,665	\$23,000	\$25,329
10-4236-13070	Wellness Reimbursement	\$639	\$2,500	\$2,500
10-4236-13090	Insurance Opt Out	\$2,500	\$0	\$5,000
10-4236-13100	Uniform Allowance	\$13,999	\$14,000	\$21,000
10-4236-13300	Cell Phone Allowance	\$0	\$0	\$0
10-4236-21200	Travel	\$826	\$8,400	\$7,000
10-4236-21210	Travel - Per Diem	\$143	\$0	\$500
10-4236-21220	Travel - Meals	\$0	\$0	\$0
10-4236-21300	Education & Training	\$1,523	\$0	\$0
10-4236-22000	Office Supplies	\$0	\$0	\$0
10-4236-22100	Dues & Memberships	\$0	\$0	\$0
10-4236-23000	Postage	\$0	\$0	\$0
10-4236-24000	Supplies & Materials	\$762	\$3,000	\$3,000
10-4236-25000	Professional & Technical	\$0	\$0	\$0
10-4236-26010	Vehicle & Equipment Maintenance	\$1,103	\$1,500	\$1,500
10-4236-26030	Fuels	\$1,964	\$1,500	\$2,500
10-4236-27000	Telecommunications	\$904	\$1,350	\$1,350
10-4236-28000	Small Tools & Minor Equipment	\$119	\$16,000	\$10,000
10-4237-21200	Travel	\$0	\$53,000	\$40,000
10-4237-21210	Travel - Per Diem	\$9,861	\$0	\$10,000
10-4237-21220	Travel - Meals	\$0	\$0	\$0
10-4237-21300	Education & Training	\$4,060	\$0	\$0
10-4237-24000	Supplies & Materials	\$285	\$2,000	\$1,000
10-4237-26010	Vehicle & Equipment Maintenance	\$0	\$1,500	\$1,500
10-4237-26030	Fuels	\$852	\$2,000	\$2,000
10-4239-11000	Permanent Employees	\$154,718	\$233,584	\$256,472
10-4239-11010	PS Wages	\$1,565	\$1,000	\$1,000
10-4239-11020	On Call	\$4,160	\$4,160	\$6,240
10-4239-11030	Night Shift Differential	\$299	\$100	\$100
10-4239-11050	Bonus	\$0	\$0	\$0
10-4239-11200	Temp Employees	\$0	\$0	\$0
10-4239-11900	Overtime	\$4,478	\$6,120	\$6,120
10-4239-13000	Employee Benefits	\$1,023	\$2,002	\$2,139
10-4239-13010	Health Insurance	\$19,352	\$68,607	\$55,528
10-4239-13020	Dental Insurance	\$2,893	\$3,263	\$3,262
10-4239-13030	Vision Insurance	\$105	\$347	\$406
10-4239-13040	FICA/Medicare	\$12,190	\$17,869	\$20,650
10-4239-13050	Retirement	\$43,580	\$69,369	\$66,840
10-4239-13060	Workers' Compensation	\$2,892	\$6,680	\$7,717
10-4239-13070	Wellness Reimbursement	\$35	\$500	\$500
10-4239-13090	Insurance Opt Out	\$0	\$0	\$2,500
10-4239-13100	Uniform Allowance	\$4,000	\$4,000	\$0

10-4239-13300	Cell Phone Allowance	\$1,440	\$1,440	\$1,440
10-4239-21200	Travel	\$0	\$4,200	\$2,500
10-4239-21210	Travel - Per Diem	\$0	\$0	\$500
10-4239-21220	Travel - Meals	\$0	\$0	\$500
10-4239-21300	Education & Training	\$139	\$0	\$0
10-4239-22000	Office Supplies	\$28	\$500	\$500
10-4239-22100	Dues & Memberships	\$68	\$0	\$0
10-4239-23000	Postage	\$0	\$0	\$0
10-4239-24000	Supplies & Materials	\$18	\$3,000	\$1,500
10-4239-24110	Supplies & Materials - Pharmacy	\$3,847	\$10,000	\$10,000
10-4239-25000	Professional & Technical	\$379	\$0	\$0
10-4239-25690	Professional & Technical - Inmate - Medical	\$86,769	\$62,000	\$62,000
10-4239-25700	Professional & Technical - Inmate - Dental	\$2,923	\$5,000	\$10,000
10-4239-25710	Professional & Technical - Inmate - Rx	\$8,744	\$25,000	\$20,000
10-4239-26030	Fuels			\$0
10-4239-27000	Telecommunications	\$0	\$0	\$0
10-4239-28000	Small Tools & Minor Equipment	\$0	\$0	\$0
10-4239-55110	State - Corrections - Inmate Medical	\$14	\$6,000	\$6,000
10-4241-11000	Permanent Employees	\$134,344	\$145,842	\$181,119
10-4241-11020	On Call	\$4,160	\$2,080	\$2,080
10-4241-11030	Night Shift Differential			\$0
10-4241-11050	Bonus	\$0	\$0	\$0
10-4241-11200	Temp Employees	\$0	\$0	\$0
10-4241-11900	Overtime	\$12,245	\$10,000	\$10,000
10-4241-13000	Employee Benefits	\$979	\$1,275	\$1,587
10-4241-13010	Health Insurance	\$39,012	\$42,700	\$66,410
10-4241-13020	Dental Insurance	\$2,893	\$2,175	\$2,718
10-4241-13030	Vision Insurance	\$105	\$231	\$338
10-4241-13040	FICA/Medicare	\$11,137	\$11,157	\$14,621
10-4241-13050	Retirement	\$33,003	\$31,312	\$37,981
10-4241-13060	Workers' Compensation	\$2,998	\$4,171	\$5,180
10-4241-13070	Wellness Reimbursement	\$0	\$500	\$500
10-4241-13200	Tool Allowance	\$2,000	\$100	\$100
10-4241-13300	Cell Phone Allowance	\$878	\$700	\$780
10-4241-21200	Travel	\$0	\$1,000	\$2,000
10-4241-21210	Travel - Per Diem	\$0	\$500	\$1,000
10-4241-21220	Travel - Meals	\$0	\$200	\$200
10-4241-21300	Education & Training	\$533	\$500	\$500
10-4241-22000	Office Supplies	\$89	\$0	\$0
10-4241-22100	Dues & Memberships	\$0	\$0	\$0
10-4241-23000	Postage	\$0	\$0	\$0
10-4241-24000	Supplies & Materials	\$24,642	\$40,000	\$30,000
10-4241-25000	Professional & Technical	\$4,991	\$30,000	\$5,000
10-4241-26010	Vehicle & Equipment Maintenance	\$5,305	\$4,000	\$4,000
10-4241-26030	Fuels	\$11,292	\$2,000	\$2,000
10-4241-27000	Telecommunications	\$464	\$1,600	\$600
10-4241-28000	Small Tools & Minor Equipment	\$1,300	\$1,000	\$1,000
10-4241-70600	Furniture, Machinery & Equipment	\$47,009	\$200,000	\$50,000
10-4242-11000	Permanent Employees	\$332,985	\$407,762	\$439,684

10-4242-11010	PS Wages	\$6,638	\$6,500	\$6,500
10-4242-11030	Night Shift Differential	\$18	\$0	\$0
10-4242-11040	Training Differential	\$0	\$0	\$300
10-4242-11050	Bonus	\$2,000	\$0	\$0
10-4242-11200	Temp Employees	\$0	\$0	\$0
10-4242-11900	Overtime	\$9,572	\$13,500	\$13,500
10-4242-13000	Employee Benefits	\$2,285	\$3,647	\$3,838
10-4242-13010	Health Insurance	\$94,456	\$104,100	\$152,800
10-4242-13020	Dental Insurance	\$5,727	\$5,302	\$6,116
10-4242-13030	Vision Insurance	\$279	\$584	\$731
10-4242-13040	FICA/Medicare	\$27,129	\$31,194	\$36,107
10-4242-13050	Retirement	\$109,118	\$133,507	\$143,258
10-4242-13060	Workers' Compensation	\$5,488	\$11,662	\$13,147
10-4242-13070	Wellness Reimbursement	\$578	\$1,500	\$1,500
10-4242-13100	Uniform Allowance	\$10,615	\$10,000	\$12,000
10-4242-13300	Cell Phone Allowance	\$2,340	\$0	\$0
10-4242-21200	Travel	\$385	\$7,000	\$5,000
10-4242-21210	Travel - Per Diem	\$369	\$0	\$500
10-4242-21220	Travel - Meals	\$101	\$0	\$200
10-4242-21300	Education & Training	\$809	\$0	\$0
10-4242-22000	Office Supplies	\$511	\$0	\$0
10-4242-22100	Dues & Memberships	\$0	\$0	\$0
10-4242-23000	Postage	\$0	\$0	\$0
10-4242-24000	Supplies & Materials	\$847	\$1,000	\$1,000
10-4242-25000	Professional & Technical	\$308	\$0	\$0
10-4242-26010	Vehicle & Equipment Maintenance	\$1,891	\$4,200	\$5,500
10-4242-26030	Fuels	\$7,688	\$11,000	\$11,000
10-4242-27000	Telecommunications	\$1,945	\$6,500	\$2,500
10-4242-28000	Small Tools & Minor Equipment	\$877	\$6,000	\$6,000
10-4243-11000	Permanent Employees	\$170,062	\$216,066	\$0
10-4243-11010	PS Wages	\$1,414	\$2,250	\$0
10-4243-11030	Night Shift Differential	\$0	\$3,000	\$0
10-4243-11040	Training Differential	\$26	\$0	\$0
10-4243-11050	Bonus	\$0	\$0	\$0
10-4243-11200	Temp Employees	\$0	\$0	\$0
10-4243-11900	Overtime	\$2,973	\$3,000	\$0
10-4243-13000	Employee Benefits	\$1,135	\$1,896	\$0
10-4243-13010	Health Insurance	\$27,469	\$50,600	\$0
10-4243-13020	Dental Insurance	\$1,534	\$2,630	\$0
10-4243-13030	Vision Insurance	\$131	\$279	\$0
10-4243-13040	FICA/Medicare	\$13,377	\$16,683	\$0
10-4243-13050	Retirement	\$57,898	\$73,549	\$0
10-4243-13060	Workers' Compensation	\$3,063	\$6,179	\$0
10-4243-13070	Wellness Reimbursement	\$335	\$750	\$0
10-4243-13090	Insurance Opt Out	\$1,875	\$0	\$0
10-4243-13100	Uniform Allowance	\$5,077	\$6,000	\$0
10-4243-13300	Cell Phone Allowance	\$1,950	\$780	\$0
10-4243-21200	Travel	\$0	\$4,500	\$0
10-4243-21210	Travel - Per Diem	\$0	\$0	\$0

10-4243-21220	Travel - Meals	\$0	\$0	\$0
10-4243-21300	Education & Training	\$0	\$0	\$0
10-4243-22000	Office Supplies	\$0	\$1,000	\$0
10-4243-22100	Dues & Memberships	\$0	\$0	\$0
10-4243-23000	Postage	\$0	\$0	\$0
10-4243-24000	Supplies & Materials	\$0	\$3,500	\$0
10-4243-24120	Supplies & Materials - GPS Tracking	\$1,025	\$35,000	\$0
10-4243-25000	Professional & Technical	\$0	\$3,000	\$0
10-4243-26010	Vehicle & Equipment Maintenance	\$80	\$3,000	\$0
10-4243-26030	Fuels	\$1,893	\$6,000	\$0
10-4243-27000	Telecommunications	\$1,320	\$3,600	\$0
10-4243-28000	Small Tools & Minor Equipment	\$0	\$5,000	\$0
10-4255-11000	Permanent Employees	\$24,617	\$26,446	\$33,005
10-4255-11050	Bonus	\$0	\$0	\$0
10-4255-11200	Temp Employees	\$0	\$0	\$0
10-4255-11900	Overtime	\$0	\$0	\$0
10-4255-13000	Employee Benefits	\$34	\$225	\$264
10-4255-13010	Health Insurance	\$4,620	\$7,048	\$9,558
10-4255-13020	Dental Insurance	\$596	\$359	\$359
10-4255-13030	Vision Insurance	\$17	\$38	\$45
10-4255-13040	FICA/Medicare	\$1,719	\$2,023	\$2,525
10-4255-13050	Retirement	\$1,611	\$5,678	\$6,921
10-4255-13060	Workers' Compensation	\$436	\$2,292	\$944
10-4255-13070	Wellness Reimbursement	\$0	\$252	\$83
10-4255-13090	Insurance Opt Out	\$0	\$0	\$0
10-4255-13100	Uniform Allowance	\$0	\$660	\$0
10-4255-13300	Cell Phone Allowance	\$0	\$132	\$257
10-4255-21200	Travel	\$604	\$825	\$990
10-4255-21210	Travel - Per Diem	\$118	\$700	\$700
10-4255-21220	Travel - Meals	\$195	\$1,000	\$1,000
10-4255-21300	Education & Training	\$513	\$1,980	\$1,980
10-4255-22000	Office Supplies	\$217	\$0	\$990
10-4255-22100	Dues & Memberships	\$93	\$0	\$0
10-4255-23000	Postage	\$99	\$0	\$0
10-4255-24000	Supplies & Materials	\$6,817	\$6,600	\$6,600
10-4255-24130	Supplies & Materials - Flood Control	\$3,630	\$4,950	\$4,950
10-4255-25000	Professional & Technical	\$531	\$2,343	\$2,343
10-4255-26010	Vehicle & Equipment Maintenance	\$3,122	\$0	\$0
10-4255-26030	Fuels	\$1,924	\$1,155	\$1,155
10-4255-27000	Telecommunications	\$1,792	\$2,541	\$2,541
10-4255-28000	Small Tools & Minor Equipment	\$928	\$3,300	\$29,700
10-4255-55000	State Program Exp	\$0	\$5,000	\$5,000
10-4255-55120	State - LEPC	\$0	\$1,650	\$1,650
10-4255-70000	Capital Outlay	\$0	\$0	\$0
10-4255-70600	Furniture, Machinery, & Equip	\$0	\$0	\$0
10-4610-21200	Travel	\$381	\$200	\$200
10-4610-21201	Travel - Agronomy/4H	\$6,359	\$7,000	\$7,000
10-4610-21202	Travel - Fam Consumer/4H	\$5,071	\$7,000	\$7,000
10-4610-21203	Travel - Livestock/4H	\$5,106	\$7,000	\$7,000

10-4610-21204	Travel - Assistants	\$4,263	\$8,000	\$8,000
10-4610-22000	Office Supplies	\$1,342	\$3,200	\$3,200
10-4610-23000	Postage	\$0	\$0	\$0
10-4610-24000	Supplies & Materials	\$3,120	\$4,300	\$1,500
10-4610-24730	Supplies & Materials - USU - 4H	\$3,872	\$5,650	\$5,000
10-4610-24731	Supplies & Materials - USU - Agronomy/4H	\$812	\$1,000	\$1,000
10-4610-24732	Supplies & Mat-USU-Assistants	\$0	\$0	\$0
10-4610-24733	Supplies & Materials - USU - FCS/4H	\$1,009	\$1,000	\$1,000
10-4610-24734	Supplies & Materials - USU - Livestock/4H	\$503	\$1,000	\$1,000
10-4610-24735	Supplies & Materials - USU - Turkey Show	\$1,320	\$0	\$0
10-4610-24736	Supplies & Mat-USU-EFNEP	\$1,085	\$1,500	\$1,500
10-4610-25000	Professional & Technical	\$162,427	\$158,500	\$162,300
10-4610-25730	Profess & Tech-USU-4H	\$0	\$0	\$0
10-4610-25731	Professional & Technical - USU - Agronomy/4H	\$212	\$200	\$200
10-4610-25732	Professional & Technical - USU - Assistants	\$50	\$100	\$40
10-4610-25733	Professional & Technical - USU - FCS/4H	\$274	\$200	\$200
10-4610-25734	Professional & Technical - USU - Livestock/4H	\$191	\$200	\$200
10-4610-27000	Telecommunications	\$3,355	\$3,900	\$4,320
10-4610-28000	Small Tools & Minor Equipment	\$1,173	\$1,200	\$500
10-4830-99900	Transfer	\$0	\$580,000	\$1,825,960
Total		\$56,792,450	\$56,639,448	\$65,375,317

MUNICIPAL SERVICE FUND

ACCOUNT ID	Description	2022 Budgeted	2023 Estimated	2024 Final
21-3100-30100	Current Property Taxes	\$925,000	\$925,000	\$1,000,000
21-3100-30110	Penalty/Interest Prior Yr Tax	\$1,000	\$1,000	\$1,000
21-3100-30120	Delinquent Prior Year Taxes	\$4,000	\$4,000	\$4,000
21-3100-30130	Vehicle Fee in Lieu	\$30,000	\$30,000	\$35,000
21-3110-30310	Pilt - Fed / Pymt in Lieu	\$3,500,000	\$0	\$0
21-3200-30500	Sales & Use Tax	\$2,200,000	\$2,200,000	\$2,200,000
21-3200-30510	County Tax - 1/4%	\$412,500	\$412,500	\$425,000
21-3300-30600	Local Transportation Corridor Preservation	\$600,000	\$600,000	\$600,000
21-3500-35100	Building Permits	\$800,000	\$800,000	\$800,000
21-3500-35110	Business License & Permits	\$18,000	\$18,000	\$18,000
21-3500-35130	Excavation Permits		\$0	\$0
21-3600-36120	County - Fire MOU	\$150,000	\$150,000	\$150,000
21-3600-36130	DUI Shift Reimbursement	\$0	\$0	\$0
21-3600-36140	Overtime Reimbursements	\$10,000	\$10,000	\$10,000
21-3600-36150	Road - Fire MOU	\$40,000	\$40,000	\$40,000
21-3600-36180	State Grants	\$0	\$0	\$200,000
21-3600-36430	Jail - US Marshall	\$0		\$0
21-3610-36200	EMPG Grant		\$0	\$0
21-3610-36210	EMPG Grant	\$45,000	\$45,000	\$45,000
21-3610-36225	Federal Grants	\$0		\$0
21-3610-36230	FEMA Grant Payments	\$0	\$0	\$0
21-3610-36250	LEPC Grant	\$0	\$0	\$0
21-3610-36260	Liquor Law Allocation	\$21,000	\$21,000	\$21,000
21-3610-36270	Miscellaneous Grant Revenue	\$20,000	\$20,000	\$20,000
21-3610-36290	Road Fund Allotment	\$2,900,000	\$2,900,000	\$4,763,745
21-3610-36300	St of Utah/Mineral Rev Sharing	\$2,000	\$2,000	\$2,000

21-3610-36310	Stab Vest 50/50 Match Grant	\$0	\$0	\$0
21-3610-36320	State EMS Grant	\$5,000	\$5,000	\$130,000
21-3610-36340	State Grants (CDBG, RSTRD)		\$0	\$0
21-3610-36370	Weed Control Grants	\$100,000	\$100,000	\$100,000
21-3620-36380	Mineral Lease Reimbursements	\$0	\$0	\$0
21-3700-37110	Ambulance Services	\$5,000	\$5,000	\$5,000
21-3700-37170	Credit Card Fees	\$1,000	\$1,000	\$2,000
21-3700-37210	Emergency Prep Expo	\$0		\$0
21-3700-37260	Fire (Chg for Services)	\$10,000	\$10,000	\$10,000
21-3700-37290	Highway Const/ Cities & Towns	\$200,000	\$200,000	\$200,000
21-3700-37430	Planning (Chg for Services)	\$25,000	\$25,000	\$25,000
21-3700-37480	Road Department Work Interdepartmental Revenue	\$5,000	\$5,000	\$5,000
21-3700-37620	Weed Removal & Cleanup	\$20,000	\$20,000	\$40,000
21-3700-37720	Payment for Road Damage	\$0		\$0
21-3800-38210	Interest	\$50,000	\$50,000	\$70,000
21-3800-38211	Interest - Local Transport Corridor Preservation	\$50,000	\$50,000	\$80,000
21-3800-38213	Road Interest	\$50,000	\$50,000	\$40,000
21-3930-39320	Sundry	\$20,000	\$20,000	\$10,000
21-3990-99900	Appropriated Fund Balance	\$0	\$4,795,672	\$4,276,499
21-3990-99910	Appropriated MOU	\$0	\$0	\$25,000
21-3990-99920	Appropriated Class B Funds	\$600,000	\$600,000	\$744,000
21-3990-99930	Appropriated Corridor Preservation	\$0	\$0	\$50,000
21-4181-11000	Permanent Employees	\$266,700	\$294,160	\$313,310
21-4181-11050	Bonus	\$0	\$0	\$0
21-4181-11200	Temp Employees	\$0	\$0	\$0
21-4181-11900	Overtime	\$1,000	\$1,000	\$1,000
21-4181-13000	Employee Benefits	\$2,400	\$2,565	\$2,680
21-4181-13010	Health Insurance	\$85,400	\$85,400	\$111,056
21-4181-13020	Dental Insurance	\$4,350	\$4,351	\$4,349
21-4181-13030	Vision Insurance	\$460	\$463	\$542
21-4181-13040	FICA/Medicare	\$20,500	\$22,503	\$23,968
21-4181-13050	Retirement	\$57,280	\$63,156	\$65,701
21-4181-13060	Workers' Compensation	\$7,280	\$8,413	\$8,961
21-4181-13070	Wellness Reimbursement	\$1,000	\$1,000	\$1,000
21-4181-13300	Cell Phone Allowance	\$1,560	\$1,560	\$1,560
21-4181-21200	Travel	\$8,000	\$6,500	\$5,500
21-4181-21210	Travel - Per Diem		\$500	\$1,000
21-4181-21220	Travel - Meals		\$1,000	\$3,000
21-4181-21300	Education & Training	\$3,000	\$3,000	\$2,500
21-4181-22000	Office Supplies	\$1,000	\$1,000	\$705
21-4181-22100	Dues & Memberships	\$1,000	\$1,000	\$1,000
21-4181-23000	Postage	\$200	\$200	\$200
21-4181-24000	Supplies & Materials	\$500	\$500	\$0
21-4181-25000	Professional & Technical	\$50,000	\$50,000	\$27,000
21-4181-25500	Professional & Technical - Corridor Preservation	\$650,000	\$650,000	\$650,000
21-4181-26010	Vehicle & Equipment Maintenance	\$0	\$100	\$100
21-4181-26030	Fuels	\$0	\$500	\$750
21-4181-27000	Telecommunications		\$0	\$0
21-4181-28000	Small Tools & Minor Equipment		\$0	\$0

21-4181-29000	CDBG Grant Expenditures		\$0	\$0
21-4182-11000	Permanent Employees	\$265,000	\$287,073	\$306,971
21-4182-11020	On Call		\$0	\$4,608
21-4182-11050	Bonus	\$0	\$0	\$0
21-4182-11200	Temp Employees		\$0	\$0
21-4182-11900	Overtime	\$5,000	\$5,000	\$5,000
21-4182-13000	Employee Benefits	\$2,460	\$2,538	\$2,642
21-4182-13010	Health Insurance	\$85,400	\$85,400	\$55,528
21-4182-13020	Dental Insurance	\$4,400	\$4,351	\$4,349
21-4182-13030	Vision Insurance	\$460	\$463	\$542
21-4182-13040	FICA/Medicare	\$20,500	\$21,961	\$23,483
21-4182-13050	Retirement	\$57,600	\$61,635	\$64,372
21-4182-13060	Workers' Compensation	\$7,400	\$8,210	\$8,780
21-4182-13070	Wellness Reimbursement	\$1,000	\$1,000	\$1,000
21-4182-13090	Insurance Opt Out		\$2,700	\$5,000
21-4182-13200	Tool Allowance	\$3,000	\$3,000	\$3,000
21-4182-13300	Cell Phone Allowance	\$2,520	\$2,520	\$2,520
21-4182-21200	Travel	\$4,000	\$4,000	\$4,000
21-4182-21210	Travel - Per Diem		\$0	\$1,000
21-4182-21220	Travel - Meals		\$0	\$0
21-4182-21300	Education & Training	\$2,000	\$2,000	\$2,000
21-4182-22000	Office Supplies	\$3,000	\$3,000	\$2,000
21-4182-22100	Dues & Memberships	\$700	\$700	\$700
21-4182-23000	Postage		\$0	\$0
21-4182-24000	Supplies & Materials	\$1,500	\$1,500	\$1,500
21-4182-25000	Professional & Technical	\$5,000	\$5,000	\$5,000
21-4182-26010	Vehicle & Equipment Maintenance	\$500	\$500	\$500
21-4182-26030	Fuels	\$11,000	\$11,000	\$11,000
21-4182-27000	Telecommunications		\$0	\$0
21-4182-28000	Small Tools & Minor Equipment		\$0	\$0
21-4183-11000	Permanent Employees	\$0	\$0	\$0
21-4183-11050	Bonus	\$0	\$0	\$0
21-4183-11200	Temp Employees		\$0	\$0
21-4183-11900	Overtime		\$0	\$0
21-4183-13000	Employee Benefits	\$0	\$0	\$0
21-4183-13010	Health Insurance		\$0	\$0
21-4183-13020	Dental Insurance		\$0	\$0
21-4183-13030	Vision Insurance		\$0	\$0
21-4183-13040	FICA/Medicare		\$0	\$0
21-4183-13050	Retirement		\$0	\$0
21-4183-13060	Workers' Compensation		\$0	\$0
21-4183-13070	Wellness Reimbursement	\$0	\$0	\$0
21-4183-13300	Cell Phone Allowance	\$0	\$0	\$0
21-4183-21200	Travel	\$0	\$0	\$0
21-4183-21210	Travel - Per Diem		\$0	\$0
21-4183-21220	Travel - Meals		\$0	\$0
21-4183-21300	Education & Training	\$0	\$0	\$35,000
21-4183-22000	Office Supplies		\$0	\$0
21-4183-22100	Dues & Memberships		\$0	\$0

21-4183-23000	Postage		\$0	\$0
21-4183-24000	Supplies & Materials		\$0	\$0
21-4183-25000	Professional & Technical		\$75,000	\$165,000
21-4183-27000	Telecommunications		\$0	\$0
21-4183-28000	Small Tools & Minor Equipment		\$0	\$0
21-4200-11000	Permanent Employees	\$191,200	\$211,046	\$240,370
21-4200-11010	PS Wages	\$100	\$100	\$100
21-4200-11030	Night Shift Differential	\$0	\$40	\$40
21-4200-11050	Bonus	\$0	\$0	\$0
21-4200-11200	Temp Employees	\$0	\$0	\$0
21-4200-11900	Overtime	\$1,800	\$1,800	\$1,800
21-4200-13000	Employee Benefits	\$1,560	\$1,826	\$2,002
21-4200-13010	Health Insurance	\$50,520	\$63,445	\$55,866
21-4200-13020	Dental Insurance	\$2,032	\$2,631	\$2,766
21-4200-13030	Vision Insurance	\$220	\$282	\$328
21-4200-13040	FICA/Medicare	\$14,800	\$16,145	\$18,835
21-4200-13050	Retirement	\$55,680	\$63,573	\$72,648
21-4200-13060	Workers' Compensation	\$5,400	\$6,036	\$7,042
21-4200-13070	Wellness Reimbursement	\$600	\$1,000	\$1,000
21-4200-13090	Insurance Opt Out		\$0	\$1,000
21-4200-13100	Uniform Allowance	\$4,000	\$4,000	\$2,400
21-4200-13300	Cell Phone Allowance	\$0	\$0	\$0
21-4200-21200	Travel	\$5,200	\$4,667	\$6,400
21-4200-21210	Travel - Per Diem		\$2,000	\$2,000
21-4200-21220	Travel - Meals		\$400	\$400
21-4200-21300	Education & Training	\$6,000	\$6,000	\$6,000
21-4200-22000	Office Supplies	\$8,000	\$8,000	\$8,000
21-4200-22100	Dues & Memberships		\$0	\$3,200
21-4200-23000	Postage		\$0	\$440
21-4200-24000	Supplies & Materials	\$10,000	\$10,000	\$10,000
21-4200-24010	Supplies & Materials - Ammunition	\$10,000	\$20,000	\$20,000
21-4200-24030	Supplies & Materials - SWAT	\$16,800	\$17,800	\$14,000
21-4200-24050	Supplies & Materials - Liquor Law	\$14,000	\$14,000	\$21,230
21-4200-25000	Professional & Technical	\$26,800	\$31,000	\$31,000
21-4200-26010	Vehicle & Equipment Maintenance	\$2,000	\$2,000	\$2,000
21-4200-26020	Vehicle Change Over	\$18,000	\$24,000	\$24,000
21-4200-26030	Fuels	\$5,200	\$5,200	\$5,200
21-4200-27000	Telecommunications	\$9,600	\$9,600	\$9,600
21-4200-28000	Small Tools & Minor Equipment	\$2,400	\$4,000	\$4,000
21-4211-11000	Permanent Employees	\$535,040	\$587,709	\$675,715
21-4211-11010	PS Wages	\$23,760	\$24,640	\$24,640
21-4211-11030	Night Shift Differential	\$2,640	\$2,640	\$2,640
21-4211-11040	Training Differential	\$2,640	\$2,640	\$2,640
21-4211-11050	Bonus	\$0	\$0	\$0
21-4211-11200	Temp Employees	\$0	\$0	\$0
21-4211-11900	Overtime	\$44,880	\$44,880	\$44,880
21-4211-13000	Employee Benefits	\$4,312	\$5,286	\$5,955
21-4211-13010	Health Insurance	\$172,480	\$197,970	\$173,850
21-4211-13020	Dental Insurance	\$7,216	\$8,202	\$9,345

21-4211-13030	Vision Insurance	\$748	\$880	\$1,120
21-4211-13040	FICA/Medicare	\$37,180	\$44,960	\$59,325
21-4211-13050	Retirement	\$146,520	\$200,056	\$230,014
21-4211-13060	Workers' Compensation	\$17,116	\$16,808	\$22,179
21-4211-13070	Wellness Reimbursement	\$2,200	\$2,200	\$2,200
21-4211-13090	Insurance Opt Out		\$0	\$5,500
21-4211-13100	Uniform Allowance	\$16,720	\$39,307	\$18,480
21-4211-13300	Cell Phone Allowance		\$0	\$0
21-4211-21200	Travel	\$5,500	\$7,480	\$7,480
21-4211-21210	Travel - Per Diem		\$4,632	\$2,200
21-4211-21220	Travel - Meals		\$1,544	\$440
21-4211-21300	Education & Training	\$3,520	\$4,840	\$6,600
21-4211-22000	Office Supplies	\$220	\$220	\$220
21-4211-22100	Dues & Memberships		\$0	\$0
21-4211-23000	Postage		\$0	\$0
21-4211-24000	Supplies & Materials	\$10,560	\$10,560	\$11,000
21-4211-24040	Supplies & Materials - K9	\$2,640	\$2,640	\$2,666
21-4211-24050	Supplies & Materials - Liquor Law	\$0	\$0	\$0
21-4211-24060	Supplies & Materials - Prevention Programs	\$880	\$880	\$889
21-4211-25000	Professional & Technical		\$0	\$4,400
21-4211-26010	Vehicle & Equipment Maintenance	\$18,480	\$18,480	\$26,400
21-4211-26030	Fuels	\$39,600	\$39,600	\$52,800
21-4211-27000	Telecommunications	\$7,392	\$7,304	\$11,000
21-4211-28000	Small Tools & Minor Equipment	\$18,040	\$35,640	\$46,845
21-4211-70600	Furniture, Machinery & Equip		\$0	\$0
21-4212-11000	Permanent Employees	\$182,600	\$176,923	\$197,204
21-4212-11010	PS Wages	\$5,280	\$5,280	\$5,280
21-4212-11020	On Call	\$4,400	\$4,400	\$4,393
21-4212-11030	Night Shift Differential	\$462	\$462	\$460
21-4212-11040	Training Differential		\$0	\$176
21-4212-11050	Bonus	\$0	\$0	\$0
21-4212-11200	Temp Employees		\$0	\$0
21-4212-11900	Overtime	\$4,400	\$15,400	\$15,400
21-4212-13000	Employee Benefits	\$2,200	\$1,590	\$1,712
21-4212-13010	Health Insurance	\$68,200	\$61,219	\$65,410
21-4212-13020	Dental Insurance	\$2,860	\$2,595	\$2,654
21-4212-13030	Vision Insurance	\$308	\$275	\$319
21-4212-13040	FICA/Medicare	\$16,192	\$13,535	\$18,155
21-4212-13050	Retirement	\$63,800	\$60,225	\$67,128
21-4212-13060	Workers' Compensation	\$6,072	\$5,060	\$6,787
21-4212-13070	Wellness Reimbursement	\$660	\$660	\$660
21-4212-13090	Insurance Opt Out		\$0	\$0
21-4212-13100	Uniform Allowance	\$5,280	\$5,280	\$5,280
21-4212-13300	Cell Phone Allowance	\$0	\$0	\$0
21-4212-21200	Travel	\$2,178	\$1,298	\$2,420
21-4212-21210	Travel - Per Diem		\$865	\$1,100
21-4212-21220	Travel - Meals		\$0	\$330
21-4212-21300	Education & Training	\$3,080	\$3,080	\$3,080
21-4212-22000	Office Supplies	\$220	\$220	\$222

21-4212-22100	Dues & Memberships		\$0	\$880
21-4212-23000	Postage		\$0	\$44
21-4212-24000	Supplies & Materials	\$2,904	\$3,170	\$3,212
21-4212-24010	Supplies & Materials - Ammunition	\$1,100	\$2,200	\$2,222
21-4212-24040	Supplies & Materials - K9	\$1,320	\$1,320	\$0
21-4212-24060	Supplies & Mat-Prevention Prog		\$1,320	\$1,333
21-4212-25000	Professional & Technical	\$20,196	\$29,656	\$26,400
21-4212-26010	Vehicle & Equipment Maintenance	\$2,640	\$2,640	\$2,666
21-4212-26030	Fuels	\$8,360	\$8,360	\$8,444
21-4212-27000	Telecommunications	\$2,772	\$2,772	\$3,388
21-4212-28000	Small Tools & Minor Equipment	\$2,200	\$2,200	\$3,520
21-4220-11000	Permanent Employees	\$173,000	\$260,712	\$368,375
21-4220-11050	Bonus	\$0	\$0	\$0
21-4220-11200	Temp Employees	\$36,400	\$155,166	\$155,200
21-4220-11900	Overtime	\$1,000	\$1,000	\$1,000
21-4220-12000	Temp Fire		\$0	\$0
21-4220-13000	Employee Benefits	\$1,200	\$8,755	\$14,180
21-4220-13010	Health Insurance	\$42,700	\$42,700	\$101,925
21-4220-13020	Dental Insurance	\$2,200	\$2,634	\$4,506
21-4220-13030	Vision Insurance	\$230	\$279	\$481
21-4220-13040	FICA/Medicare	\$12,400	\$19,944	\$36,611
21-4220-13050	Retirement	\$26,200	\$46,407	\$64,543
21-4220-13060	Workers' Compensation	\$5,100	\$7,456	\$15,273
21-4220-13070	Wellness Reimbursement	\$500	\$500	\$500
21-4220-13090	Insurance Opt Out		\$0	\$0
21-4220-13100	Uniform Allowance	\$4,000	\$7,000	\$0
21-4220-13300	Cell Phone Allowance	\$1,560	\$2,340	\$2,340
21-4220-21200	Travel	\$3,000	\$2,000	\$3,000
21-4220-21210	Travel - Per Diem		\$1,000	\$2,000
21-4220-21220	Travel - Meals		\$1,000	\$1,500
21-4220-21300	Education & Training	\$0	\$0	\$2,000
21-4220-22000	Office Supplies	\$2,000	\$2,500	\$2,500
21-4220-22100	Dues & Memberships		\$500	\$750
21-4220-23000	Postage		\$0	\$0
21-4220-24000	Supplies & Materials	\$23,000	\$23,000	\$23,000
21-4220-25000	Professional & Technical		\$0	\$0
21-4220-25630	Professional & Technical - Fire - Hazmat	\$7,000	\$10,000	\$10,000
21-4220-25640	Professional & Technical - Fire - Structure Fire	\$50,000	\$50,000	\$50,000
21-4220-25650	Professional & Technical - Fire - Initial Attack	\$250,000	\$250,000	\$250,000
21-4220-26010	Vehicle & Equipment Maintenance	\$40,000	\$60,000	\$60,000
21-4220-26030	Fuels	\$25,000	\$30,000	\$30,000
21-4220-27000	Telecommunications	\$14,800	\$14,800	\$3,500
21-4220-27100	Utilities		\$0	\$0
21-4220-28000	Small Tools & Minor Equipment	\$35,000	\$35,000	\$35,000
21-4220-51010	Federal - FEMA	\$0	\$0	\$0
21-4220-55050	State - Fire - MOU	\$150,000	\$150,000	\$150,000
21-4220-55070	State - Fire - Mitigation	\$347,782	\$356,787	\$378,194
21-4220-55080	State - Fire - Preparedness	\$173,890	\$178,394	\$189,098
21-4220-55090	State - Fire - Prevention	\$173,890	\$178,394	\$189,098

21-4220-70000	Capital Outlay	\$0	\$0	\$0
21-4220-70200	Buildings	\$0	\$0	\$50,000
21-4220-70600	Equipment Over 5,000	\$0	\$0	\$0
21-4220-80100	Lease Payments	\$3,650	\$3,650	\$0
21-4225-21200	Travel	\$3,500	\$3,500	\$3,500
21-4225-21300	Education & Training	\$7,500	\$7,500	\$7,500
21-4225-22000	Office Supplies	\$500	\$1,000	\$1,000
21-4225-24000	Supplies & Materials	\$10,000	\$10,000	\$30,000
21-4225-25000	Professional & Technical		\$0	\$0
21-4225-25660	Professional & Technical - EMS - EMT Payments	\$12,000	\$12,000	\$8,000
21-4225-26010	Vehicle & Equipment Maintenance	\$3,500	\$4,500	\$4,500
21-4225-26030	Fuels	\$2,500	\$3,500	\$3,500
21-4225-28000	Small Tools & Minor Equipment	\$10,000	\$10,000	\$10,000
21-4225-55100	State - EMS	\$6,000	\$6,000	\$56,594
21-4225-70600	Furniture, Machinery & Equip		\$0	\$0
21-4255-11000	Permanent Employees	\$50,352	\$53,693	\$67,011
21-4255-11050	Bonus	\$0	\$0	\$0
21-4255-11200	Temp Employees	\$0	\$0	\$0
21-4255-11900	Overtime	\$0	\$0	\$0
21-4255-13000	Employee Benefits	\$437	\$456	\$536
21-4255-13010	Health Insurance	\$17,353	\$17,358	\$19,406
21-4255-13020	Dental Insurance	\$737	\$729	\$728
21-4255-13030	Vision Insurance	\$77	\$78	\$91
21-4255-13040	FICA/Medicare	\$4,020	\$4,108	\$5,126
21-4255-13050	Retirement	\$10,854	\$11,635	\$14,053
21-4255-13060	Workers' Compensation	\$1,474	\$1,550	\$1,917
21-4255-13070	Wellness Reimbursement	\$169	\$512	\$168
21-4255-13090	Insurance Opt Out		\$0	\$0
21-4255-13100	Uniform Allowance	\$1,340	\$1,340	\$0
21-4255-13300	Cell Phone Allowance	\$268	\$268	\$523
21-4255-21200	Travel	\$2,814	\$1,675	\$2,010
21-4255-21210	Travel - Per Diem		\$1,421	\$1,421
21-4255-21220	Travel - Meals		\$2,030	\$2,030
21-4255-21300	Education & Training	\$4,020	\$4,020	\$4,020
21-4255-22000	Office Supplies	\$2,010	\$2,010	\$2,010
21-4255-22100	Dues & Memberships		\$0	\$0
21-4255-23000	Postage		\$0	\$0
21-4255-24000	Supplies & Materials	\$9,380	\$13,400	\$13,400
21-4255-24130	Flood Control	\$8,040	\$10,050	\$10,050
21-4255-25000	Professional & Technical	\$67	\$4,757	\$4,757
21-4255-26010	Vehicle & Equipment Maintenance	\$4,020	\$0	\$2,680
21-4255-26030	Fuels	\$2,010	\$18,457	\$13,140
21-4255-27000	Telecommunications	\$5,159	\$5,159	\$5,159
21-4255-27100	Utilities		\$0	\$0
21-4255-28000	Small Tools & Minor Equipment	\$6,700	\$6,700	\$6,700
21-4255-55000	State Program Exp	\$3,350	\$3,350	\$5,595
21-4255-55120	LEPC Grant	\$3,350	\$3,350	\$3,350
21-4255-70000	Capital Outlay		\$0	\$0
21-4255-70600	Furniture, Machinery, & Equip		\$0	\$0

21-4256-11000	Permanent Employees	\$99,300	\$102,540	\$173,648
21-4256-11030	Night Differential		\$0	\$0
21-4256-11050	Bonus	\$0	\$0	\$0
21-4256-11200	Temp Employees	\$98,000	\$80,000	\$98,000
21-4256-11900	Overtime	\$4,000	\$4,000	\$4,000
21-4256-13000	Employee Benefits	\$1,000	\$1,018	\$1,642
21-4256-13010	Health Insurance	\$45,400	\$35,503	\$66,566
21-4256-13020	Dental Insurance	\$1,800	\$1,546	\$2,771
21-4256-13030	Vision Insurance	\$200	\$163	\$318
21-4256-13040	FICA/Medicare	\$7,600	\$7,844	\$13,590
21-4256-13050	Retirement	\$21,300	\$22,015	\$36,414
21-4256-13060	Workers' Compensation	\$2,700	\$2,769	\$4,803
21-4256-13070	Wellness Reimbursement	\$500	\$500	\$500
21-4256-13300	Cell Phone Allowance	\$2,520	\$2,520	\$2,520
21-4256-21200	Travel	\$4,000	\$4,000	\$4,000
21-4256-21210	Travel - Per Diem		\$600	\$1,200
21-4256-21220	Travel - Meals		\$150	\$155
21-4256-21300	Education & Training	\$1,500	\$1,500	\$1,300
21-4256-22000	Office Supplies	\$300	\$300	\$300
21-4256-22100	Dues & Memberships		\$0	\$385
21-4256-23000	Postage		\$0	\$500
21-4256-24000	Supplies & Materials	\$53,000	\$53,000	\$50,000
21-4256-24140	Supplies & Materials - Weed Control - Chemicals	\$170,000	\$170,000	\$175,000
21-4256-25000	Professional & Technical	\$10,000	\$10,000	\$15,000
21-4256-26010	Vehicle & Equip Maint		\$1,500	\$2,500
21-4256-26030	Fuels	\$20,000	\$20,000	\$20,000
21-4256-27000	Telecommunications	\$2,600	\$2,600	\$2,000
21-4256-28000	Small Tools & Minor Equipment	\$7,000	\$7,000	\$6,500
21-4256-29015	Utilities - Electric - Roads	\$0	\$0	\$0
21-4256-58000	Local Program Exp	\$5,000	\$5,000	\$4,500
21-4256-70500	Vehicles			\$200,000
21-4256-70600	Furniture, Machinery & Equipment	\$105,000	\$105,000	\$50,000
21-4256-80100	Lease Payments	\$6,500	\$6,500	\$6,500
21-4414-11000	Permanent Employees	\$1,382,000	\$1,532,658	\$1,686,757
21-4414-11020	On Call	\$19,968	\$20,000	\$19,968
21-4414-11030	Night Differential		\$0	\$0
21-4414-11040	Equipment Differential		\$7,000	\$7,000
21-4414-11050	Bonus	\$0	\$0	\$0
21-4414-11200	Temp Employees	\$75,000	\$50,000	\$60,000
21-4414-11900	Overtime	\$78,000	\$78,000	\$70,000
21-4414-13000	Employee Benefits	\$11,000	\$14,396	\$15,522
21-4414-13010	Health Insurance	\$470,000	\$495,000	\$578,686
21-4414-13020	Dental Insurance	\$23,000	\$24,387	\$27,641
21-4414-13030	Vision Insurance	\$2,500	\$2,647	\$3,322
21-4414-13040	FICA/Medicare	\$121,000	\$117	\$141,162
21-4414-13050	Retirement	\$283,000	\$329,062	\$353,713
21-4414-13060	Workers' Compensation	\$43,200	\$41,382	\$49,909
21-4414-13070	Wellness Reimbursement	\$6,250	\$6,250	\$6,250
21-4414-13090	Insurance Opt Out		\$0	\$10,000

21-4414-13200	Tool Allowance	\$4,000	\$4,000	\$5,000
21-4414-13300	Cell Phone Allowance	\$8,640	\$8,705	\$8,880
21-4414-21200	Travel	\$20,000	\$9,500	\$9,500
21-4414-21210	Travel - Per Diem		\$10,000	\$10,000
21-4414-21220	Travel - Meals		\$500	\$500
21-4414-21300	Education & Training		\$2,500	\$2,500
21-4414-22000	Office Supplies	\$1,430	\$1,430	\$2,000
21-4414-22100	Dues & Memberships		\$0	\$0
21-4414-23000	Postage	\$30	\$30	\$30
21-4414-24000	Supplies & Materials	\$657,000	\$700,000	\$600,000
21-4414-24150	Supplies & Materials - Roads - Asphalt/Oils/Spreading	\$1,100,000	\$1,100,000	\$1,300,000
21-4414-24160	Supplies & Materials - Roads - Bridges/Pipes	\$100,000	\$100,000	\$100,000
21-4414-24170	Supplies & Materials - Roads - Gravel	\$125,000	\$125,000	\$125,000
21-4414-24180	Supplies & Materials - Roads - Salt	\$46,000	\$46,000	\$80,000
21-4414-24190	Supplies & Materials - Roads - Sign/Paint/Barricade	\$77,000	\$77,000	\$77,000
21-4414-24200	Supplies & Materials - Roads - Misc	\$360,000	\$360,000	\$200,000
21-4414-25000	Professional & Technical	\$40,000	\$40,000	\$60,000
21-4414-26010	Vehicle & Equipment Maintenance	\$145,000	\$295,000	\$295,000
21-4414-26030	Fuels	\$440,000	\$750,000	\$450,000
21-4414-26100	Bldgs & Grnds Maintenance		\$0	\$0
21-4414-27000	Telecommunications	\$12,000	\$12,000	\$7,500
21-4414-27100	Utilities		\$0	\$0
21-4414-28000	Small Tools & Minor Equipment	\$10,000	\$10,000	\$10,000
21-4414-41302	Supplies & Materials	\$0		\$0
21-4414-70000	Capital Outlay	\$500,000	\$530,000	\$1,098,000
21-4414-70500	Vehicles		\$0	\$295,000
21-4414-70600	Furniture, Machinery & Equipment	\$100,000	\$315,000	\$300,000
21-4414-80100	Lease Payments	\$0	\$0	\$15,000
21-4830-99900	Transfer	\$3,000,000	\$200,000	\$200,000

LANDFILL

ACCOUNT ID	Description	2022 Actual	2023 Estimated	2024 Final
23-3700-37170	Credit Card Fees	\$138	\$10,000	\$0
23-3700-37370	Landfill - Recovery / Recycle	\$21,287	\$15,000	\$15,000
23-3700-37380	Landfill Fees	\$2,321,180	\$2,900,000	\$7,500,000
23-3720-37680	Landfill Rent/Lease	\$0	\$500	\$500
23-3800-38210	Interest	\$22,358	\$0	\$0
23-3800-38212	Interest - Solid Waste Mgmt	\$15,113	\$20,000	\$20,000
23-3930-39320	Sundry	\$390	\$0	\$0
23-3940-39340	Sale of Fixed Assets	\$0	\$0	\$0
23-3990-99900	Appropriated Fund Balance	\$0	\$450,095	\$697,016
23-4955-11000	Permanent Employees	\$467,224	\$692,166	\$1,027,324
23-4955-11050	Bonus	\$0	\$0	\$0
23-4955-11200	Temp Employees	\$15,135	\$10,000	\$10,000
23-4955-11900	Overtime	\$14,151	\$7,000	\$7,000
23-4955-13000	Employee Benefits	\$3,579	\$6,874	\$9,880
23-4955-13010	Health Insurance	\$100,047	\$260,000	\$386,493
23-4955-13020	Dental Insurance	\$8,113	\$12,932	\$18,285
23-4955-13030	Vision Insurance	\$503	\$1,378	\$2,139

23-4955-13040	FICA/Medicare	\$37,706	\$52,951	\$67,280
23-4955-13050	Retirement	\$101,946	\$148,608	\$184
23-4955-13060	Workers' Compensation	\$8,087	\$19,796	\$29,381
23-4955-13070	Wellness Reimbursement	\$0	\$1,750	\$1,750
23-4955-13080	Pension	\$135,177	\$0	\$0
23-4955-13090	Insurance Opt Out	\$10,000	\$0	\$7,500
23-4955-13300	Cell Phone Allowance	\$990	\$840	\$840
23-4955-21200	Travel	\$7,977	\$5,000	\$8,000
23-4955-21210	Travel - Per Diem	\$1,138	\$500	\$1,500
23-4955-21220	Travel - Meals	\$1,452	\$500	\$1,500
23-4955-21300	Education & Training	\$2,799	\$15,000	\$15,000
23-4955-22000	Office Supplies	\$6,967	\$8,500	\$10,500
23-4955-22100	Dues & Memberships	\$283	\$0	\$2,000
23-4955-23000	Postage	\$404	\$500	\$500
23-4955-24000	Supplies & Materials	\$74,819	\$110,000	\$120,000
23-4955-25000	Professional & Technical	\$76,849	\$150,000	\$200,000
23-4955-25020	Professional & Technical - Admin Fee	\$10,000	\$10,000	\$360,000
23-4955-25030	Professional & Technical - Host Fee	\$118,146	\$140,000	\$1,074,160
23-4955-25040	Professional & Technical - Post Closure Costs	\$28,487	\$50,000	\$260,000
23-4955-26010	Vehicle & Equipment Maintenance	\$9,508	\$85,000	\$95,000
23-4955-26030	Fuels	\$136,394	\$200,000	\$200,000
23-4955-26100	Bldgs & Grnds Maintenance	\$0	\$0	\$0
23-4955-27000	Telecommunications	\$0	\$1,800	\$1,800
23-4955-27100	Utilities	\$0	\$0	\$0
23-4955-28000	Small Tools & Minor Equipment	\$1,466	\$5,000	\$5,000
23-4955-60000	Depreciation	\$488,852	\$350,000	\$700,000
23-4955-70000	Capital Outlay	\$0	\$0	\$0
23-4955-70100	Land	\$0	\$0	\$0
23-4955-70200	Buildings	\$0	\$0	\$0
23-4955-70300	Infrastructure	\$0	\$75,000	\$0
23-4955-70400	Construction (CIP)	\$0	\$200,000	\$400,000
23-4955-70500	Vehicles	\$0	\$165,000	\$935,000
23-4955-70600	Furniture, Machinery & Equip	\$0	\$565,000	\$1,175,000
23-4955-70700	Computer (Hardware)	\$0	\$0	\$0
23-4955-70800	Computer (Software)	\$0	\$0	\$50,000
23-4955-80100	Lease Payments	\$1,100	\$0	\$5,000
23-4955-99900	Transfer	\$43,601	\$44,500	\$1,044,500

JUSTICE COURT

ACCOUNT ID	Description	2022 Actual	2023 Estimated	2024 Final
25-3600-36160	Secur Surchrg-Cnty Portion 20%	\$37,569.48	\$25,000.00	\$25,000.00
25-3600-36190	State Sec Surcharge Distrib.	\$126,682.59	\$80,000.00	\$80,000.00
25-3610-36270	Miscellaneous Grant Revenue			\$0.00
25-3700-37170	Credit Card Fees	\$27,596.44	\$0.00	\$25,000.00
25-3700-37360	Justice Court - Credit Card Fees	\$0.00	\$0.00	\$0.00
25-3710-37650	Box Elder Justice Court Fines	\$847,624.49	\$700,000.00	\$700,000.00
25-3710-37660	Other Precinct Fines	\$24,256.64	\$15,000.00	\$15,000.00
25-3710-37670	Restitution/Incarceration Fees	\$8,590.14	\$15,000.00	\$15,000.00
25-3800-38210	Interest	\$22,734.67	\$10,000.00	\$10,000.00

25-3930-39320	Sundry	\$58.64	\$0.00	\$0.00
25-3990-99900	Appropriated Fund Balance	\$0.00	\$346,309.00	\$327,038.00
25-4123-11000	Permanent Employees	\$285,062.05	\$334,558.00	\$345,831.00
25-4123-11050	Bonus	\$0.00	\$0.00	\$0.00
25-4123-11200	Temp Employees	\$0.00	\$0.00	\$0.00
25-4123-11900	Overtime	\$5.81	\$0.00	\$0.00
25-4123-13000	Employee Benefits	\$2,072.37	\$3,007.00	\$3,000.00
25-4123-13010	Health Insurance	\$77,879.37	\$93,400.00	\$92,777.00
25-4123-13020	Dental Insurance	\$4,812.20	\$3,993.00	\$4,251.00
25-4123-13030	Vision Insurance	\$265.96	\$437.00	\$461.00
25-4123-13040	FICA/Medicare	\$21,703.79	\$25,594.00	\$26,456.00
25-4123-13050	Retirement	\$61,725.47	\$71,830.00	\$72,521.00
25-4123-13060	Workers' Compensation	\$2,368.05	\$9,640.00	\$9,891.00
25-4123-13070	Wellness Reimbursement	\$238.00	\$1,250.00	\$1,250.00
25-4123-13300	Cell Phone Allowance	\$0.00	\$0.00	\$0.00
25-4123-21200	Travel	\$1,699.52	\$3,500.00	\$3,500.00
25-4123-21210	Travel - Per Diem	\$517.00	\$0.00	\$0.00
25-4123-21220	Travel - Meals	\$216.36	\$0.00	\$0.00
25-4123-21300	Education & Training	\$0.00	\$0.00	\$0.00
25-4123-22000	Office Supplies	\$5,986.29	\$6,000.00	\$6,000.00
25-4123-22100	Dues & Memberships	\$0.00	\$0.00	\$0.00
25-4123-23000	Postage	\$3,429.34	\$3,000.00	\$3,000.00
25-4123-24000	Supplies & Materials	\$765.35	\$5,000.00	\$5,000.00
25-4123-25000	Professional & Technical	\$7,474.80	\$5,000.00	\$7,000.00
25-4123-27000	Telecommunications	\$464.20	\$600.00	\$600.00
25-4123-28000	Small Tools & Minor Equipment	\$0.00	\$0.00	\$0.00
25-4123-7000	Capital Outlay			\$0.00
25-4123-70000	Capital Outlay	\$395,832.24	\$0.00	\$0.00
25-4123-70600	Furniture, Machinery & Equipment	\$22,638.00	\$14,000.00	\$5,000.00
25-4123-99900	Contribution to Fund Balance	\$0.00	\$0.00	\$0.00
25-4830-99900	Transfer	\$98,376.40	\$610,500.00	\$610,500.00

TOURISM

ACCOUNT ID	Description	2022 Actual	2023 Estimated	2024 Final
28-3400-30520	TRCC (Restaurant Tax)	\$878,238	\$700,000	\$800,000
28-3400-37170	Credit Card Fees	\$749	\$1,000	\$0
28-3410-30530	TRT (Transient Room Tax)	\$610,610	\$500,000	\$600,000
28-3600-36170	State Contract Welcome Center	\$0	\$0	\$0
28-3700-37150	County Fair Revenue	\$1,250	\$2,000	\$2,000
28-3700-37220	Fair Revenue - Advertisement	\$107,822	\$100,000	\$125,000
28-3700-37230	Fair Revenue - Booth	\$37,985	\$45,000	\$50,000
28-3700-37240	Fair Revenue - Carnival	\$38,509	\$25,000	\$50,000
28-3700-37250	Fair Revenue - Food Court	\$34,421	\$35,000	\$35,000
28-3700-37260	Draft Horse Show	\$9,890	\$10,000	\$0
28-3700-37490	Rodeo Rev - PreSales	\$2,385	\$2,500	\$2,500
28-3700-37500	Rodeo Rev - Wednesday	\$28,654	\$30,000	\$30,000
28-3700-37510	Rodeo Rev - Thurs Family Night	\$43,191	\$40,000	\$40,000
28-3700-37520	Rodeo Rev - Friday	\$56,149	\$55,000	\$55,000
28-3700-37530	Rodeo Rev - Saturday	\$76,165	\$70,000	\$70,000

28-3700-37540	RV Parking	\$5,050	\$5,000	\$6,000
28-3720-37700	Rent - Bldgs	\$134,512	\$100,000	\$100,000
28-3720-37710	Rent - Stalls	\$64,545	\$60,000	\$60,000
28-3800-38210	Interest	\$12,082	\$1,000	\$12,000
28-3900-39100	Donations	\$0	\$0	\$0
28-3900-39110	Fair Donations - Business/Corp	\$13,280	\$15,000	\$5,000
28-3900-39120	Fair Donations - Individuals	\$5,903	\$5,000	\$5,000
28-3930-39300	Coca Cola Performance Revenue	\$0	\$5,000	\$5,000
28-3930-39320	Sundry	\$197	\$1,000	\$15,000
28-3990-99900	Appropriated Fund Balance	\$0	\$668,426	\$255,557
28-3999-99999	Transfer from Other Fund	\$0	\$0	\$0
28-4162-11000	Permanent Employees	\$186,629	\$263,623	\$292,938
28-4162-11050	Bonus	\$0	\$0	\$0
28-4162-11060	Weekend Differential	\$351	\$0	\$0
28-4162-11200	Temp Employees	\$26,402	\$30,000	\$30,000
28-4162-11900	Overtime	\$8,941	\$10,000	\$10,000
28-4162-13000	Employee Benefits	\$1,391	\$2,382	\$2,232
28-4162-13010	Health Insurance	\$30,757	\$45,100	\$66,566
28-4162-13020	Dental Insurance	\$2,313	\$3,092	\$3,858
28-4162-13030	Vision Insurance	\$192	\$326	\$454
28-4162-13040	FICA/Medicare	\$17,689	\$20,167	\$25,470
28-4162-13050	Retirement	\$41,442	\$47,404	\$50,025
28-4162-13060	Workers' Compensation	\$4,012	\$7,540	\$9,522
28-4162-13070	Wellness Reimbursement	\$35	\$750	\$750
28-4162-13090	Insurance Opt Out	\$3,750	\$0	\$0
28-4162-13300	Cell Phone Allowance	\$2,698	\$2,340	\$2,340
28-4162-21200	Travel	\$0	\$1,200	\$1,200
28-4162-21210	Travel - Per Diem	\$0	\$0	\$0
28-4162-21220	Travel - Meals	\$0	\$0	\$0
28-4162-21300	Education & Training	\$0	\$5,000	\$5,000
28-4162-22000	Office Supplies	\$2,916	\$3,000	\$3,000
28-4162-22100	Dues & Memberships	\$0	\$0	\$0
28-4162-23000	Postage	\$0	\$0	\$0
28-4162-24000	Supplies & Materials	\$45,825	\$47,000	\$47,000
28-4162-24440	Supplies & Mat-Bldg -FairGrnds	\$0	\$0	\$0
28-4162-25000	Professional & Technical	\$4,442	\$1,500	\$1,500
28-4162-26010	Vehicle & Equipment Maintenance	\$29,833	\$14,000	\$14,000
28-4162-26030	Fuels	\$16,385	\$7,000	\$13,000
28-4162-26100	Bldgs & Grnds Maintenance	\$2,035	\$24,000	\$24,000
28-4162-27000	Telecommunications	\$0	\$1,200	\$1,200
28-4162-27100	Utilities	\$0	\$0	\$0
28-4162-28000	Small Tools & Minor Equipment	\$12,740	\$66,000	\$66,000
28-4162-70000	Capital Outlay	\$0	\$0	\$0
28-4162-70200	Buildings	\$0	\$0	\$0
28-4162-70400	Construction (CIP)	\$0	\$0	\$0
28-4162-70500	Vehicles	\$0	\$0	\$0
28-4162-70600	Furniture, Machinery & Equipment	\$5,099	\$74,000	\$103,000
28-4162-80100	Lease Payments	\$21,037	\$15,600	\$20,600
28-4162-99900	Transfer	\$214,617	\$340,000	\$340,000

28-4191-11000	Permanent Employees	\$77,436	\$107,264	\$125,251
28-4191-11050	Bonus	\$0	\$0	\$0
28-4191-11200	Temp Employees	\$17,958	\$0	\$0
28-4191-11900	Overtime	\$0	\$0	\$0
28-4191-13000	Employee Benefits	\$435	\$844	\$952
28-4191-13010	Health Insurance	\$0	\$25,907	\$0
28-4191-13020	Dental Insurance	\$0	\$1,088	\$0
28-4191-13030	Vision Insurance	\$0	\$116	\$0
28-4191-13040	FICA/Medicare	\$7,718	\$8,205	\$9,582
28-4191-13050	Retirement	\$16,788	\$23,030	\$26,265
28-4191-13060	Workers' Compensation	\$1,420	\$3,068	\$3,582
28-4191-13070	Wellness Reimbursement	\$0	\$500	\$500
28-4191-13090	Insurance Opt Out	\$2,500	\$2,500	\$2,500
28-4191-13300	Cell Phone Allowance	\$1,333	\$780	\$780
28-4191-21200	Travel	\$7,190	\$6,000	\$7,000
28-4191-21210	Travel - Per Diem	\$745	\$600	\$800
28-4191-21220	Travel - Meals	\$108	\$200	\$250
28-4191-21300	Education & Training	\$0	\$0	\$0
28-4191-22000	Office Supplies	\$263	\$500	\$500
28-4191-22100	Dues & Memberships	\$1,904	\$6,700	\$6,840
28-4191-23000	Postage	\$130	\$1,800	\$1,000
28-4191-24000	Supplies & Materials	\$3,587	\$16,000	\$11,000
28-4191-25000	Professional & Technical	\$8,000	\$32,000	\$36,000
28-4191-25010	Advertising & Public Notices	\$70,362	\$100,000	\$100,000
28-4191-25610	Professional & Technical - Tourism - TTAB	\$158,900	\$265,000	\$265,000
28-4191-27000	Telecommunications	\$0	\$0	\$0
28-4191-28000	Small Tools & Minor Equipment	\$0	\$0	\$0
28-4191-55030	State - Tourism - Rural	\$0	\$10,000	\$0
28-4191-55040	State - Tourism - Coop	\$0	\$10,000	\$0
28-4191-70600	Furniture, Machinery & Equipment			\$0
28-4612-99900	Transfer			\$0
28-4620-11200	Temp Employees	\$0	\$0	\$0
28-4620-13300	Cell Phone Allowance	\$0	\$0	\$0
28-4620-21200	Travel	\$1,365	\$3,250	\$3,250
28-4620-21210	Travel - Per Diem	\$167	\$100	\$100
28-4620-21220	Travel - Meals	\$1,744	\$150	\$150
28-4620-21300	Education & Training	\$493	\$500	\$500
28-4620-22000	Office Supplies	\$133	\$1,000	\$1,000
28-4620-22100	Dues & Memberships	\$0	\$300	\$4,300
28-4620-23000	Postage	\$92	\$500	\$500
28-4620-24000	Supplies & Materials	\$55,474	\$55,000	\$55,000
28-4620-25000	Professional & Technical	\$9,566	\$0	\$0
28-4620-25010	Advertising & Public Notices	\$5,460	\$6,000	\$6,000
28-4620-25911	Contract Services - Animals - Bucket Calves	\$843	\$1,500	\$3,500
28-4620-25912	Contract Services - Animals - Goats	\$0	\$1,500	\$3,500
28-4620-25913	Contract Services - Animals - Sheep	\$140	\$1,500	\$3,500
28-4620-25914	Contract Services - Sheep	\$3,464	\$1,500	\$3,500
28-4620-25915	Contract Services - Swine	\$0	\$1,500	\$3,500
28-4620-25920	Contract Services - Cleaning	\$18,619	\$25,000	\$27,000

28-4620-25930	Contract Services - Entertainment	\$19,700	\$30,000	\$31,000
28-4620-25931	Contract Services - Entertainment - Concert	\$0	\$0	\$0
28-4620-25940	Contract Services - Home Arts	\$879	\$1,500	\$3,500
28-4620-25941	Contract Services - Horse - Draft	\$9,050	\$4,000	\$4,000
28-4620-25942	Contract Services - Horse - Judged Events	\$350	\$1,800	\$3,800
28-4620-25950	Contract Services - Judges	\$4,730	\$5,500	\$5,500
28-4620-25960	Contract Services - Rodeo	\$307,803	\$290,000	\$330,000
28-4620-25961	Contract Services - Rodeo - Hospitality Tent	\$17,893	\$10,000	\$15,000
28-4620-25962	Contract Services - Rodeo - Queen Contest	\$1,948	\$1,500	\$3,500
28-4620-25970	Contract Services - Security	\$0	\$14,000	\$14,000
28-4620-25980	Contract Services - Sound	\$11,000	\$12,000	\$14,000
28-4620-25990	Fair Meal Coupons	\$8,245	\$0	\$0
28-4620-26030	Fuels	\$0	\$0	\$0
28-4620-27000	Telecommunications	\$0	\$0	\$0
28-4620-28000	Small Tools & Minor Equipment	\$528	\$12,000	\$12,000
28-4830-99210	Transfer	\$0	\$300,000	\$0
28-4830-99220	Development - Tax Increment to other Governments	\$43,725	\$40,000	\$40,000
28-4830-99900	Contribution to Fund Balance	\$0	\$0	\$0

CAPITAL PROJECTS

ACCOUNT ID	Description	2022 Actual	2023 Estimated	2024 Final
40-3800-38210	Interest	\$7,725	\$10,000	\$10,000
40-3940-39340	Sale of Fixed Assets	\$61,955	\$200,000	\$150,000
40-3940-39341	Sale of County Surplus Equip.	\$2,775	\$0	\$0
40-3990-99900	Appropriated Fund Balance	\$0	\$659,305	\$730,705
40-3999-99999	Transfer from Other Funds	\$0	\$660,000	\$1,905,960
40-4951-70100	Land	\$0	\$0	\$0
40-4951-70200	Buildings	\$0	\$160,000	\$160,000
40-4951-70300	Infrastructure	\$0	\$0	\$0
40-4951-70400	Construction (CIP)	\$0	\$625,000	\$946,000
40-4951-70500	Vehicles	\$481,501	\$500,000	\$578,125
40-4951-70600	Furniture, Machinery & Equip	\$0	\$0	\$795,000
40-4951-70700	Computer (Hardware)	\$0	\$149,305	\$218,165
40-4951-70800	Computer (Software)	\$0	\$0	\$0
40-4951-80100	Lease Payments	\$111,195	\$95,000	\$99,375
40-4951-99900	Transfer	\$0	\$0	\$0

LIBRARY

ACCOUNT ID	Description	2022 Actual	2023 Estimated	2024 Final
72-3100-30100	Current Property Taxes	\$420,470	\$390,000	\$420,000
72-3100-30110	Penalty/Interest Prior Yr Tax	\$339	\$500	\$500
72-3100-30120	Delinquent Prior Year Taxes	\$7,684	\$3,000	\$5,000
72-3100-30130	Vehicle Fee in Lieu	\$23,790	\$22,000	\$22,000
72-3700-37130	Cassia County Contract	\$0	\$0	\$0
72-3710-37640	Book Fees	\$2,339	\$1,500	\$2,000
72-3800-38210	Interest	\$3,942	\$5,000	\$5,000
72-3900-39100	Donations	\$22	\$0	\$0
72-3930-39320	Sundry	\$0	\$0	\$0
72-3990-99900	Appropriated Fund Balance	\$0	\$67,683	\$31,363

72-3999-99999	Transfer from Other Funds	\$300,000	\$0	\$0
72-4580-11000	Permanent Employees	\$155,087	\$173,068	\$215,980
72-4580-11050	Bonus	\$0	\$0	\$0
72-4580-11200	Temp Employees	\$3,004	\$0	\$5,000
72-4580-11900	Overtime	\$1,492	\$2,000	\$2,500
72-4580-13000	Employee Benefits	\$1,047	\$1,438	\$1,696
72-4580-13010	Health Insurance	\$44,435	\$51,900	\$57,928
72-4580-13020	Dental Insurance	\$2,893	\$1,088	\$2,175
72-4580-13030	Vision Insurance	\$105	\$231	\$271
72-4580-13040	FICA/Medicare	\$11,722	\$13,240	\$17,100
72-4580-13050	Retirement	\$33,600	\$37,158	\$45,291
72-4580-13060	Workers' Compensation	\$2,248	\$4,950	\$6,392
72-4580-13070	Wellness Reimbursement	\$0	\$1,000	\$1,000
72-4580-13300	Cell Phone Allowance	\$780	\$1,560	\$1,560
72-4580-21200	Travel	\$45	\$2,000	\$2,000
72-4580-21210	Travel - Per Diem	\$0	\$0	\$0
72-4580-21220	Travel - Meals	\$114	\$0	\$0
72-4580-21300	Education & Training	\$100	\$1,000	\$1,000
72-4580-22000	Office Supplies	\$3,776	\$2,000	\$2,000
72-4580-22100	Dues & Memberships	\$3,379	\$3,200	\$3,520
72-4580-23000	Postage	\$27	\$100	\$100
72-4580-24000	Supplies & Materials	\$32,449	\$32,000	\$33,600
72-4580-25000	Professional & Technical	\$471	\$750	\$750
72-4580-25010	Advertising & Public Notices	\$1,145	\$1,000	\$1,000
72-4580-26010	Vehicle & Equipment Maintenance	\$33,165	\$22,000	\$22,000
72-4580-26030	Fuels	\$19,830	\$18,000	\$20,000
72-4580-27000	Telecommunications	\$2,225	\$3,500	\$3,500
72-4580-28000	Small Tools & Minor Equipment	\$0	\$500	\$500
72-4580-70000	Capital Outlay	\$0	\$0	\$0
72-4580-70200	Buildings	\$0	\$0	\$0
72-4580-70400	Construction (CIP)	\$0	\$0	\$0
72-4580-70500	Vehicles	\$0	\$75,000	\$0
72-4580-70600	Furniture, Machinery & Equip	\$0	\$2,000	\$0
72-4580-80100	Lease Payments	\$0	\$0	\$0
72-4580-99900	Transfer	\$22,890	\$39,000	\$39,000
72-4580-99910	Contribution to Fund Balance	\$0	\$0	\$0

RDA ADMIN

ACCOUNT ID	Description	2022 Actual	2023 Estimated	2024 Final
80-3600-36110	Affordable Housing Increment	\$0	\$0	\$0
80-3600-36180	State Grants	\$298,748	\$100,000	\$0
80-3600-36900	Sundry			\$0
80-3700-37100	Administrative Fee Revenue	\$29,595	\$155,500	\$155,500
80-3700-37610	UAS Project	\$0	\$0	\$0
80-3720-37690	Rent	\$0	\$0	\$0
80-3800-38210	Interest	\$16,997	\$3,000	\$3,000
80-3990-99900	Appropriated Fund Balance	\$0	\$0	\$40,000
80-4600-11000	Permanent Employees	\$0	\$0	\$0
80-4600-11050	Bonus	\$0	\$0	\$0

80-4600-11200	Temp Employees	\$0	\$0	\$0
80-4600-11900	Overtime	\$0	\$0	\$0
80-4600-13000	Employee Benefits	\$0	\$0	\$0
80-4600-13010	Health Insurance	\$0	\$0	\$0
80-4600-13020	Dental Insurance	\$0	\$0	\$0
80-4600-13030	Vision Insurance	\$0	\$0	\$0
80-4600-13040	FICA/Medicare	\$0	\$0	\$0
80-4600-13050	Retirement	\$0	\$0	\$0
80-4600-13060	Workers' Compensation	\$0	\$0	\$0
80-4600-13070	Wellness Reimbursement	\$0	\$0	\$0
80-4600-13300	Cell Phone Allowance	\$0	\$0	\$0
80-4600-21200	Travel	\$0	\$5,000	\$5,000
80-4600-21210	Travel - Per Diem	\$0	\$0	\$0
80-4600-21220	Travel - Meals	\$0	\$0	\$0
80-4600-21300	Education & Training	\$0	\$1,000	\$1,000
80-4600-22000	Office Supplies	\$41	\$1,500	\$1,500
80-4600-22100	Dues & Memberships	\$0	\$0	\$0
80-4600-23000	Postage	\$0	\$0	\$0
80-4600-24000	Supplies & Materials	\$168	\$200	\$200
80-4600-25000	Professional & Technical	\$183,839	\$194,500	\$134,500
80-4600-25010	Advertising & Public Notices	\$0	\$40,000	\$40,000
80-4600-25020	Professional & Technical - Admin Fee	\$10,000	\$10,000	\$10,000
80-4600-25320	Professional & Technical - Liability Insurance	\$3,285	\$6,300	\$6,300
80-4600-26010	Vehicle & Equipment Maintenance	\$0	\$0	\$0
80-4600-26030	Fuels	\$65	\$0	\$0
80-4600-27000	Telecommunications	\$0	\$0	\$0
80-4600-28000	Small Tools & Minor Equipment	\$0	\$0	\$0
80-4600-99210	Economic Development - Affordable Housing	\$0	\$0	\$0
80-4631-11050	Bonus			\$0
80-4631-11900	Overtime			\$0
80-4631-13000	Employee Benefits			\$0
80-4631-13070	Wellness Reimbursement			\$0

RDA-P&G

ACCOUNT ID	Description	2022 Actual	2023 Estimated	2024 Final
82-3100-30100	Current Property Taxes	\$508,428	\$0	\$0
82-3120-30190	Tax Increment	\$2,677,763	\$3,242,000	\$3,242,000
82-3800-38210	Interest	\$21,246	\$4,000	\$4,000
82-4602-24000	Supplies & Materials	\$0	\$0	\$0
82-4602-25000	Professional & Technical	\$0	\$0	\$0
82-4602-25010	Advertising & Public Notices	\$0	\$0	\$0
82-4602-25020	Professional & Technical - Admin Fee	\$23,588	\$150,000	\$150,000
82-4602-27000	Telecommunications	\$0	\$0	\$0
82-4602-28000	Small Tools & Minor Equipment	\$0	\$0	\$0
82-4602-99100	Debt Service - Principal	\$0	\$0	\$0
82-4602-99101	Debt Service - Conduit Debt	\$1,560,750	\$1,556,000	\$1,556,000
82-4602-99110	Debt Service - Interest	\$0	\$0	\$0
82-4602-99120	Debt Service - Fees	\$0	\$0	\$0
82-4602-99200	Economic Development - Incentive Fund	\$1,213,475	\$1,155,000	\$1,155,000

82-4602-99210	Ec Development-Affordable Hous	\$0	\$0	\$0
82-4602-99220	Ec Development - Tax Increment to other Governments	\$439,840	\$385,000	\$385,000

RDA-PLYMOUTH

ACCOUNT ID	Description	2022 Actual	2023 Estimated	2024 Final
83-3100-30100	Current Property Taxes	\$18,557	\$0	\$0
83-3120-30190	Tax Increment	\$101,579	\$112,000	\$112,000
83-3800-38210	Interest	\$5,052	\$800	\$800
83-4601-25020	Professional & Technical - Admin Fee			\$0
83-4603-24000	Supplies & Materials	\$0	\$0	\$0
83-4603-25000	Professional & Technical	\$0	\$0	\$0
83-4603-25020	Professional & Technical - Admin Fee	\$6,007	\$5,700	\$5,700
83-4603-27000	Telecommunications	\$0	\$0	\$0
83-4603-28000	Small Tools & Minor Equipment	\$0	\$0	\$0
83-4603-99100	Debt Service - Principal	\$0	\$0	\$0
83-4603-99101	Debt Service - Conduit Debt	\$0	\$0	\$0
83-4603-99110	Debt Service - Interest	\$0	\$0	\$0
83-4603-99120	Debt Service - Fees	\$0	\$0	\$0
83-4603-99200	Economic Development - Incentive Fund	\$42,983	\$107,100	\$107,100
83-4603-99210	Ec Dev-Affordable Housing	\$0	\$0	\$0

**Memorandum of Understanding
between Box Elder County and the Bear River Water Conservancy District
Regarding the County Water Master Plan**

This Memorandum of Understanding (the "MOU" or "Memorandum") is entered into on December
6, 2023 (the "Effective Date") by and between Bear River Water Conservancy District
(BRWCD), and Box Elder County. Each party to this MOU may be referred to individually as the "Party",
or collectively, the "Parties".

1. Purpose and Scope:

Utah Code Ann. § 17-27a-403 requires a county's general plan to "integrate the land use element with
the water use and preservation element" and to account for "the effect of land use categories and land
uses on water demand." The water use and preservation element must address:

- (A) the effect of permitted development or patterns of development on water demand and
water infrastructure;
- (B) methods of reducing water demand and per capita consumption for future
development;
- (C) methods of reducing water demand and per capita consumption for existing
development; and
- (D) opportunities for the county to modify the county's operations to eliminate practices or
conditions that waste water.

In drafting the water use and preservation element, the county is required to, among other things: (i) “consider applicable regional water conservation goals” recommended by the Division of Water Resources; (ii) consult with the Division “for information and technical resources regarding regional water conservation goals, including how implementation of the land use element and water use and preservation element may affect the Great Salt Lake;” (iii) “request feedback from the community water systems about how implementation of the land use element and water use and preservation element may affect water supply planning” and “water distribution planning”; and (iv) “consider the potential opportunities and benefits of planning for regionalization of public water systems”.

To accomplish these planning objectives, Box Elder County is undertaking the creation of a County Water Master Plan (CWMP).

2. Responsibilities and Obligations of the Parties

1. The Bear River Water Conservancy District agrees to sponsor and fund Box Elder County’s creation of a CWMP. By funding the creation of the CWMP, BRWCD obtains no right nor responsibility to design, oversee, manage, implement, develop, or complete the CWMP. BRWCD shall have the sole authority and responsibility to oversee and manage budget for the project throughout the creation of the CWMP, including receiving invoices and disbursing funds to pay for costs incurred by Box Elder County in the project. However, BRWCD shall not have privity of contract with, nor any obligation or liability to, any party or entity other than Box Elder County in fulfilling its commitment to fund the creation of the CWMP. BRWCD will fund up to \$500,000 for creation of the CWMP. Any additional funding required for completion of the CWMP will be at the sole discretion of BRWCD. Box Elder County may not pursue additional funding for the creation of the CWMP without first entering into a separate written agreement with BRWCD.

2. Box Elder County assumes the sole liability and responsibility for the design, oversight, management, implementation, development, and completion of the CWMP. As resources allow, Bear River Water Conservancy District will provide technical support and subject matter expertise to Box Elder County and its agents and contractors at no out of pocket cost to Box Elder County.
3. The Bear River Water Conservancy District accepts that the Box Elder County Commissioners will have ultimate oversight of the creation of the CWMP.
4. The Bear River Water Conservancy District agrees to accept Scott Lyons, Box Elder County Community Development Director, as the Project Manager.
5. Box Elder County agrees to use the Bear River Water Conservancy District's procurement policy in the selection of a consultant for the creation of the CWMP.
6. Box Elder County agrees to accept Carl Mackley, Bear River Water Conservancy District General Manager, as the procurement officer.
7. Box Elder County and the Bear River Water Conservancy District agree that Scott Lyons and Carl Mackley shall be on the Evaluation Committee for selecting a consultant. The Bear River Water Conservancy District agrees to accept that the rest of the Evaluation Committee will be determined by Box Elder County. Box Elder County may use their own process for determining the size and makeup of the Evaluation Committee, which shall otherwise default to the existing Project Steering Committee.

5. Terms of Understanding

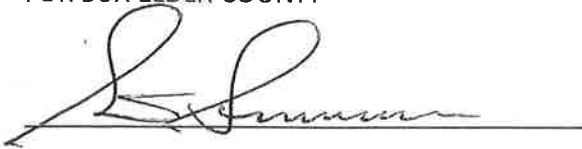
The term of this Memorandum shall be from the Effective Date until December 31, 2025 and may be extended upon written mutual agreement of both Parties.

6. Authorization and Execution

The signing of this Memorandum does not constitute a formal undertaking and as such it simply intends that the signatories shall strive to reach, to the best of their abilities, the goals and objectives stated in this MOU.

This Agreement shall be signed by the Bear River Water Conservancy District and Box Elder County and shall be effective as of the date first written above.

FOR BOX ELDER COUNTY




Stan Summers, Commission Chair
Representative for Box Elder County

12/6/23

Date

FOR BEAR RIVER WATER CONSERVANCY DISTRICT



David Forsgren
Bear River Water Conservancy District Chairman

12-13-2023

Date

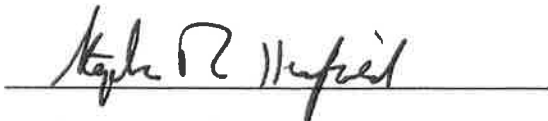
Approved as to legal form:



Peter Gessel
Bear River Water Conservancy District Attorney

12-8-23

Date



Stephen Hadfield
Box Elder County Attorney

12/6/23

Date