

Description	Account ID	Department	Object	Amounts - FY26 2026 Tentative Budget	Amounts - Finance Appro vedFY26 2026 Tentative/Prop osed Budget updated 11.21.25
CURRENT PROPERTY TAX	10-3110			\$9,625,000.00	\$9,000,000.00
PRIOR YEARS PROPERTY TAX	10-3120			\$110,000.00	\$110,000.00
SALES AND USE TAX	10-3130			\$2,000,000.00	\$2,000,000.00
PERSONAL PROPERTY TAX	10-3135			\$1,300,000.00	\$1,500,000.00
MOTOR CARRIER TAX	10-3145			\$70,000.00	\$70,000.00
ASSESSING & COLL - STATE	10-3162			\$0.00	\$0.00
ASSESSING & COLL - COUNTY	10-3163			\$1,169,900.00	\$1,100,000.00
AGE BASE/FEE IN LIEU OF P T	10-3170			\$250,000.00	\$300,000.00
PENALTIES AND INTEREST	10-3190			\$60,000.00	\$70,000.00
BUSINESS LICENSES	10-3210			\$3,000.00	\$3,000.00
CONDITIONAL USE PERMITS	10-3215			\$600.00	\$600.00
BUILDING PERMITS	10-3220			\$95,000.00	\$95,000.00
MARRIAGE LICENSES	10-3222			\$2,000.00	\$2,000.00
ASSESSOR'S FEES	10-3223			\$40,000.00	\$45,000.00
IN LIEU OF TAXES	10-3330			\$1,800,000.00	\$1,900,000.00
GRANTS	10-3340			\$5,000.00	\$5,000.00
IDC GRANT	10-3341			\$200,000.00	\$200,000.00
SO GRANTS - EMPG, SHSP ETC	10-3342			\$100,000.00	\$140,000.00
MONUMENT REPLACEMENT GRANT (RECORDER)	10-3343			\$28,075.00	\$28,075.00
SENIOR MEAL CONTRIB/DONATIONS	10-3345			\$50,000.00	\$50,000.00
R6 REIMBURSEMENT MEALS ON WHEELS PROGRAM	10-3346			\$99,920.00	\$99,920.00
STATE SENIOR MEAL/CNTR	10-3347			\$0.00	\$0.00
LIQUOR FUND ALLOTMENT - BEER T	10-3358			\$20,000.00	\$20,000.00
FEDERAL WEED CONTROL	10-3361			\$0.00	\$0.00
ELECTION FUNDS	10-3375			\$16,500.00	\$16,500.00
FOREST RESERVE FUNDS	10-3380			\$0.00	\$0.00
MINERAL REVENUE	10-3385			\$40,000.00	\$40,000.00
MINERAL REVENUE - PTIF	10-3386			\$8,000.00	\$8,000.00
SURVEY FILING FEES	10-3410			\$3,000.00	\$3,000.00
CLERKS FEES	10-3411			\$5,000.00	\$6,000.00
RECORDERS FEES	10-3412			\$135,000.00	\$150,000.00
ZONING & SUB FEES (CUBPRF)	10-3413			\$11,000.00	\$11,000.00
PLAN CHECKS & INSPECTIONS	10-3414			\$6,000.00	\$6,000.00
SALE OF MAPS & PUBLICATIONS	10-3415			\$100.00	\$100.00

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AUDITOR'S FEES	10-3416			\$2,000.00	\$4,000.00
TREASURERS FEES	10-3418			\$500.00	\$500.00
OTHER CHARGES FOR SERVICES	10-3419			\$0.00	\$0.00
HOSTED TRAINING K-9/MISC	10-3420			\$0.00	\$0.00
SHERIFFS FEES	10-3421			\$20,000.00	\$20,000.00
ALCOHOL & DRUG - DUI, ETC.	10-3422			\$250.00	\$250.00
BALIFF / BRAND INSPECTION	10-3424			\$18,000.00	\$18,000.00
LAW ENFORCEMENT CONTRACT	10-3425			\$519,225.00	\$519,225.00
RESOURCE OFFICER AGREEMENT	10-3426			\$50,000.00	\$100,000.00
WEST DESERT DEPUTY	10-3427			\$15,000.00	\$15,000.00
CONSERVATION CORPS	10-3428			\$2,000.00	\$2,000.00
ATTORNEYS FEES	10-3431			\$0.00	\$0.00
PAY FOR STAY	10-3440			\$1,000.00	\$1,000.00
STATE INMATE HOUSING	10-3441			\$1,000,000.00	\$1,000,000.00
STATE INMATE MEDICAL	10-3442			\$5,000.00	\$5,000.00
OTHER INMATE HOUSING	10-3443			\$100,000.00	\$100,000.00
TRANSPORTATION/EXTRAD	10-3444			\$0.00	\$0.00
WORK RELEASE	10-3445			\$0.00	\$0.00
SUNDRY	10-3446			\$500.00	\$500.00
INMATE HOUSING RESTITUTION	10-3447			\$0.00	\$0.00
TRANSPORTATION RESTITUTION	10-3448			\$100.00	\$100.00
DRUG SCREENING FEES	10-3449			\$0.00	\$0.00
INMATE PROGRAMMING	10-3450			\$85,000.00	\$85,000.00
FILING FEES	10-3494			\$3,500.00	\$3,500.00
JUSTICE COURT	10-3511			\$400,000.00	\$400,000.00
SECURITY SURCHARGE - STATE	10-3515			\$55,000.00	\$55,000.00
YOUTH COURT - EAST	10-3517			\$1,500.00	\$1,500.00
YOUTH COURT - WEST	10-3518			\$1,500.00	\$1,500.00
SUNDRY FINES	10-3519			\$0.00	\$0.00
INTEREST - ZIONS INVESTMENT	10-3615			\$700,000.00	\$947,765.00
RENTAL	10-3620			\$12,000.00	\$12,000.00
COUNTY FAIR	10-3622			\$6,000.00	\$6,000.00
COUNTY RODEO	10-3623			\$25,000.00	\$25,000.00
RODEO POKER RIDE	10-3625			\$2,000.00	\$2,000.00
MISS MILLARD	10-3626			\$500.00	\$500.00

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RODEO SPONSORSHIPS	10-3627			\$45,000.00	\$45,000.00
SALE OF MATERIALS/SUPPLIES/ASSETS	10-3651			\$15,000.00	\$15,000.00
SHERIFF'S OFFICE SALES	10-3652			\$0.00	\$0.00
CERT PROGRAM	10-3655			\$0.00	\$0.00
SUNDRY - WF	10-3690			\$0.00	\$0.00
COURT(S) CONTRACT	10-3692			\$192,200.00	\$192,200.00
USU EXTENSION	10-3693			\$500.00	\$500.00
SUNDRY - ZFNB	10-3694			\$2,000.00	\$2,000.00
INMATE PROGRAM	10-3695			\$120,000.00	\$120,000.00
DISTRICT COURT FEES	10-3697			\$10,000.00	\$10,000.00
ALLEVIATION - PUBLIC SAFETY	10-3701			\$0.00	\$0.00
TRANSFERS FROM OTHERS	10-3820			\$0.00	\$0.00
XFER CAPITAL	10-3821			\$0.00	\$0.00
XFER REIMBURSE ADMIN COSTS	10-3822			\$340,725.00	\$340,850.00
CONTRIBUTIONS (PRIOR YEAR FUND	10-3830			\$0.00	\$0.00
OVERPAYMENTS & REIMBURSEMENTS	10-3910			\$50,000.00	\$100,000.00
INSURANCE PAYMENTS	10-3911			\$10,000.00	\$10,000.00
PASS THROUGH GRANTS	10-3912			\$0.00	\$0.00
MISC COLLECTION	10-3913			\$0.00	\$0.00
SALARIES & WAGES	10-4111-1100 00	COMMISSION	WAGES/BONUS	\$144,350.00	\$144,550.00
OVERTIME	10-4111-1210 00	COMMISSION	PART-TIME & TEMP EMPLOYEES	\$0.00	\$0.00
EMPLOYEE BENEFITS	10-4111-1300 00	COMMISSION	EMPLOYEE BENEFITS	\$36,000.00	\$36,000.00
SUBSCRIPTIONS & MEMBERSHIPS	10-4111-2110 00	COMMISSION	SUBSCRIPTIONS & MEMBERSHIPS	\$0.00	\$0.00
PUBLIC NOTICES	10-4111-2210 00	COMMISSION	PUBLIC NOTICES	\$1,500.00	\$1,500.00
TRAVEL	10-4111-2310 00	COMMISSION	TRAVEL - GENERAL	\$25,000.00	\$25,000.00
PUBLIC RELATIONS	10-4111-2310 10	COMMISSION	PUBLIC RELATIONS	\$5,000.00	\$5,000.00
OFFICE SUPPLIES & EXPENSE	10-4111-2410 00	COMMISSION	OFFICE SUPPLIES & EXPENSE	\$1,500.00	\$1,500.00
EQUIPMENT SUPPLIES & MAINTENAN	10-4111-2510 00	COMMISSION	EQUIPMENT SUPPLIES & MAINTENAN	\$1,500.00	\$1,500.00
TELEPHONE	10-4111-2810 00	COMMISSION	TELEPHONE	\$5,500.00	\$5,500.00

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SIX COUNTY ADMIN	10-4111-3120 00	COMMISSION	SIX COUNTY ADMIN	\$0.00	\$0.00
UAC ADMIN	10-4111-3130 00	COMMISSION	UAC ADMIN	\$0.00	\$0.00
MISCELLANEOUS SERVICES	10-4111-6210 00	COMMISSION	OVERPAYMENTS & REIMBURSEMENTS	\$0.00	\$0.00
EQUIPMENT	10-4111-7410 00	COMMISSION	EQUIPMENT	\$1,000.00	\$1,000.00
SALARIES & WAGES	10-4121-1100 00	DISTRICT COURT	WAGES/BONUS	\$107,625.00	\$108,125.00
PART-TIME & TEMP EMPLOYEES	10-4121-1200 00	DISTRICT COURT	PART TIME WAGES	\$0.00	\$0.00
OVERTIME	10-4121-1210 00	DISTRICT COURT	PART-TIME & TEMP EMPLOYEES	\$0.00	\$0.00
VACATION SOLD/HOLIDAYS WORKED	10-4121-1220 00	DISTRICT COURT	PART-TIME & TEMP EMPLOYEES	\$0.00	\$0.00
EMPLOYEE BENEFITS	10-4121-1300 00	DISTRICT COURT	EMPLOYEE BENEFITS	\$97,000.00	\$97,000.00
TEMPORARY BENEFITS	10-4121-1310 00	DISTRICT COURT	TEMPORARY BENEFITS	\$0.00	\$0.00
PUBLIC NOTICES	10-4121-2210 00	DISTRICT COURT	PUBLIC NOTICES	\$0.00	\$0.00
JURY EXPENSES	10-4121-2230 00	DISTRICT COURT	JURY EXPENSES	\$2,000.00	\$2,000.00
LAW LIBRARY	10-4121-2280 00	DISTRICT COURT	LAW LIBRARY	\$0.00	\$0.00
TRAVEL	10-4121-2310 00	DISTRICT COURT	TRAVEL - GENERAL	\$2,000.00	\$2,000.00
OFFICE SUPPLIES & EXPENSE	10-4121-2410 00	DISTRICT COURT	OFFICE SUPPLIES & EXPENSE	\$3,000.00	\$3,000.00
TELEPHONE	10-4121-2810 00	DISTRICT COURT	TELEPHONE	\$2,540.00	\$2,540.00
DATA PROCESSING	10-4121-3140 01	DISTRICT COURT	DATA PROCESSING	\$0.00	\$0.00
DATA PROCESSING HARDWARE	10-4121-3150 01	DISTRICT COURT	DATA PROCESSING HARDWARE	\$0.00	\$0.00
MISCELLANEOUS SUPPLIES	10-4121-6110 00	DISTRICT COURT	MISCELLANEOUS SUPPLIES	\$0.00	\$0.00
MISCELLANEOUS SERVICES	10-4121-6210 00	DISTRICT COURT	OVERPAYMENTS & REIMBURSEMENTS	\$3,000.00	\$3,000.00
EQUIPMENT	10-4121-7410 00	DISTRICT COURT	EQUIPMENT	\$1,000.00	\$1,000.00
SALARIES & WAGES	10-4122-1100 00	JUSTICE COURT	WAGES/BONUS	\$134,500.00	\$134,700.00
PART-TIME & TEMP EMPLOYEES	10-4122-1200 00	JUSTICE COURT	PART TIME WAGES	\$90,000.00	\$90,200.00
OVERTIME	10-4122-1210 00	JUSTICE COURT	PART-TIME & TEMP EMPLOYEES	\$0.00	\$0.00

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VACATION SOLD/HOLIDAYS WORKED	10-4122-1220 00	JUSTICE COURT	PART-TIME & TEMP EMPLOYEES	\$0.00	\$0.00
EMPLOYEE BENEFITS	10-4122-1300 00	JUSTICE COURT	EMPLOYEE BENEFITS	\$124,500.00	\$125,000.00
SUBSCRIPTIONS & MEMBERSHIPS	10-4122-2110 00	JUSTICE COURT	SUBSCRIPTIONS & MEMBERSHIPS	\$1,000.00	\$1,000.00
TRAVEL	10-4122-2310 00	JUSTICE COURT	TRAVEL - GENERAL	\$3,500.00	\$3,500.00
OFFICE SUPPLIES & EXPENSE	10-4122-2410 00	JUSTICE COURT	OFFICE SUPPLIES & EXPENSE	\$3,500.00	\$3,500.00
EQUIPMENT SUPPLIES & MAINTENAN	10-4122-2510 00	JUSTICE COURT	EQUIPMENT SUPPLIES & MAINTENAN	\$2,500.00	\$2,500.00
TELEPHONE	10-4122-2810 00	JUSTICE COURT	TELEPHONE	\$2,720.00	\$2,720.00
PROFESSIONAL & TECHNICAL	10-4122-3110 00	JUSTICE COURT	PROFESSIONAL & TECHNICAL	\$6,000.00	\$6,000.00
COMPUTER SOFTWARE MAINT	10-4122-3140 02	JUSTICE COURT	COMPUTER SOFTWARE MAINT	\$0.00	\$0.00
HARDWARE MAINT.	10-4122-3150 02	JUSTICE COURT	HARDWARE MAINT.	\$0.00	\$0.00
MISCELLANEOUS SERVICES	10-4122-6210 00	JUSTICE COURT	OVERPAYMENTS & REIMBURSEMENTS	\$2,500.00	\$2,500.00
EQUIPMENT	10-4122-7410 00	JUSTICE COURT	EQUIPMENT	\$2,500.00	\$2,500.00
EXPENSES - WEST	10-4123-6210 02	YOUTH COURT	OTHER BASEBALL CLUBS - PASS THROUGH	\$1,500.00	\$1,500.00
EXPENSES - EAST	10-4123-6210 03	YOUTH COURT	EXPENSES - EAST	\$1,000.00	\$1,000.00
CENTRAL UT DRUG COURT PROG MATCH	10-4124-3120 10	DRUG COURT	CENTRAL UT DRUG COURT PROG MATCH	\$11,000.00	\$11,000.00
MISCELLANEOUS SERVICES	10-4124-6210 00	DRUG COURT	OVERPAYMENTS & REIMBURSEMENTS	\$0.00	\$0.00
EXPENSES	10-4125-6210 02	SANITY HEARINGS	OTHER BASEBALL CLUBS - PASS THROUGH	\$4,000.00	\$4,000.00
PUBLIC DEFENDER CONTRACT	10-4126-3110 01	LEGAL DEFENDER	PUBLIC DEFENDER CONTRACT	\$450,000.00	\$450,000.00
CONFLICT COUNSEL	10-4126-3110 03	LEGAL DEFENDER	CONTRACTORS	\$0.00	\$0.00
CAPITAL INDIGENT DEFENSE	10-4126-3130 01	LEGAL DEFENDER	CAPITAL INDIGENT DEFENSE	\$10,000.00	\$10,000.00
EXPENSES	10-4126-6210 02	LEGAL DEFENDER	OTHER BASEBALL CLUBS - PASS THROUGH	\$0.00	\$0.00
MISC SPECIAL PROSECUTION	10-4129-3670 00	SPECIAL PRO SECUTION	MISC SPECIAL PROSECUTION	\$10,000.00	\$10,000.00
SALARIES & WAGES	10-4134-1100 00	PERSONNEL	WAGES/BONUS	\$124,800.00	\$124,900.00
PART-TIME & TEMP EMPLOYEES	10-4134-1200 00	PERSONNEL	PART TIME WAGES	\$0.00	\$0.00

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EMPLOYEE BENEFITS	10-4134-1300 00	PERSONNEL	EMPLOYEE BENEFITS	\$54,300.00	\$54,500.00
SUBSCRIPTIONS & MEMBERSHIPS	10-4134-2110 00	PERSONNEL	SUBSCRIPTIONS & MEMBERSHIPS	\$1,000.00	\$1,000.00
PUBLIC NOTICES	10-4134-2210 00	PERSONNEL	PUBLIC NOTICES	\$0.00	\$0.00
TRAVEL	10-4134-2310 00	PERSONNEL	TRAVEL - GENERAL	\$1,000.00	\$1,000.00
TRAINING, CONFERENCES, & SEMINARS	10-4134-2320 00	PERSONNEL	TRAINING, CONFERENCES & SEMINARS	\$1,000.00	\$1,000.00
OFFICE SUPPLIES & EXPENSE	10-4134-2410 00	PERSONNEL	OFFICE SUPPLIES & EXPENSE	\$500.00	\$500.00
TELEPHONE	10-4134-2810 00	PERSONNEL	TELEPHONE	\$360.00	\$360.00
PROFESSIONAL & TECHNICAL	10-4134-3110 00	PERSONNEL	PROFESSIONAL & TECHNICAL	\$600.00	\$600.00
COMPUTER SOFTWARE MAINT.	10-4134-3140 00	PERSONNEL	COMPUTER SOFTWARE	\$0.00	\$0.00
MISCELLANEOUS SUPPLIES	10-4134-6210 01	PERSONNEL	MISC SERVICES	\$500.00	\$500.00
WELLNESS COMMITTEE	10-4134-6250 00	PERSONNEL	WELLNESS COMMITTEE	\$500.00	\$500.00
PERSONNEL APPEALS/LITIGATION	10-4134-6260 00	PERSONNEL	PERSONNEL APPEALS/LITIGATION	\$0.00	\$0.00
PERSONNEL BUSINESS	10-4134-6270 00	PERSONNEL	PERSONNEL BUSINESS	\$6,000.00	\$6,000.00
EQUIPMENT	10-4134-7410 00	PERSONNEL	EQUIPMENT	\$0.00	\$0.00
SALARIES & WAGES	10-4140-1100 00	ECONOMIC D EVELOPMENT	WAGES/BONUS	\$33,740.00	\$34,040.00
PART-TIME & TEMP EMPLOYEES	10-4140-1200 00	ECONOMIC D EVELOPMENT	PART TIME WAGES	\$0.00	\$0.00
OVERTIME	10-4140-1210 00	ECONOMIC D EVELOPMENT	PART-TIME & TEMP EMPLOYEES	\$0.00	\$0.00
EMPLOYEE BENEFITS	10-4140-1300 00	ECONOMIC D EVELOPMENT	EMPLOYEE BENEFITS	\$20,700.00	\$21,000.00
SUBSCRIPTIONS & MEMBERSHIPS	10-4140-2110 00	ECONOMIC D EVELOPMENT	SUBSCRIPTIONS & MEMBERSHIPS	\$0.00	\$0.00
TRAVEL	10-4140-2310 00	ECONOMIC D EVELOPMENT	TRAVEL - GENERAL	\$0.00	\$0.00
OFFICE SUPPLIES & EXPENSE	10-4140-2410 00	ECONOMIC D EVELOPMENT	OFFICE SUPPLIES & EXPENSE	\$300.00	\$300.00
EQUIPMENT SUPPLIES & MAINTENAN	10-4140-2510 00	ECONOMIC D EVELOPMENT	EQUIPMENT SUPPLIES & MAINTENAN	\$0.00	\$0.00
TELEPHONE	10-4140-2810 00	ECONOMIC D EVELOPMENT	TELEPHONE	\$0.00	\$0.00
SIX COUNTY ADMIN	10-4140-3120 00	ECONOMIC D EVELOPMENT	SIX COUNTY ADMIN	\$4,900.00	\$4,900.00

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HAZARD MITIGATION	10-4140-312015	ECONOMIC DEVELOPMENT	HAZARD MITIGATION	\$0.00	\$0.00
UDOT	10-4140-312020	ECONOMIC DEVELOPMENT	UDOT	\$3,600.00	\$3,600.00
ECONOMIC PROMOTION	10-4140-651000	ECONOMIC DEVELOPMENT	ECONOMIC PROMOTION	\$1,300.00	\$1,300.00
RDA CONTRACT	10-4140-651010	ECONOMIC DEVELOPMENT	RDA CONTRACT	\$0.00	\$0.00
ECONOMIC PROMOTION - UAC CONTRACT	10-4140-651020	ECONOMIC DEVELOPMENT	ECONOMIC PROMOTION - UAC CONTRACT	\$0.00	\$0.00
GENERAL	10-4140-651090	ECONOMIC DEVELOPMENT	GENERAL	\$0.00	\$20,000.00
MISC SUPPLIES & SERV	10-4140-652090	ECONOMIC DEVELOPMENT	MISC SUPPLIES & SERV	\$0.00	\$2,000.00
EQUIPMENT	10-4140-741000	ECONOMIC DEVELOPMENT	EQUIPMENT	\$0.00	\$0.00
SALARIES & WAGES	10-4141-110000	AUDITOR	WAGES/BONUS	\$345,100.00	\$351,600.00
PART-TIME & TEMP EMPLOYEES	10-4141-120000	AUDITOR	PART TIME WAGES	\$0.00	\$0.00
OVERTIME	10-4141-121000	AUDITOR	PART-TIME & TEMP EMPLOYEES	\$0.00	\$0.00
EMPLOYEE BENEFITS	10-4141-130000	AUDITOR	EMPLOYEE BENEFITS	\$237,000.00	\$239,500.00
SUBSCRIPTIONS & MEMBERSHIPS	10-4141-211000	AUDITOR	SUBSCRIPTIONS & MEMBERSHIPS	\$525.00	\$525.00
PUBLIC NOTICES	10-4141-221000	AUDITOR	PUBLIC NOTICES	\$2,500.00	\$2,500.00
TRAVEL	10-4141-231000	AUDITOR	TRAVEL - GENERAL	\$6,100.00	\$6,100.00
TRAINING, CONFERENCES, & SEMINARS	10-4141-232000	AUDITOR	TRAINING, CONFERENCES & SEMINARS	\$6,150.00	\$6,150.00
OFFICE SUPPLIES & EXPENSE	10-4141-241000	AUDITOR	OFFICE SUPPLIES & EXPENSE	\$11,850.00	\$11,850.00
EQUIPMENT SUPPLIES & MAINTENAN	10-4141-251000	AUDITOR	EQUIPMENT SUPPLIES & MAINTENAN	\$2,000.00	\$2,000.00
TELEPHONE	10-4141-281000	AUDITOR	TELEPHONE	\$4,300.00	\$4,300.00
PROFESSIONAL & TECHNICAL	10-4141-311000	AUDITOR	PROFESSIONAL & TECHNICAL	\$56,700.00	\$56,700.00
COMPUTER SOFTWARE MAINT.	10-4141-314000	AUDITOR	COMPUTER SOFTWARE	\$1,000.00	\$1,000.00
COMPUTER HARDWARE MAINT.	10-4141-315000	AUDITOR	COMPUTER HARDWARE MAINT.	\$0.00	\$0.00
EQUIPMENT	10-4141-741000	AUDITOR	EQUIPMENT	\$2,500.00	\$2,500.00
SALARIES & WAGES	10-4142-110000	CLERK	WAGES/BONUS	\$134,370.00	\$140,870.00

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PART TIME WAGES	10-4142-1200 00	CLERK	PART TIME WAGES	\$0.00	\$0.00
OVERTIME	10-4142-1210 00	CLERK	PART-TIME & TEMP EMPLOYEES	\$0.00	\$0.00
EMPLOYEE BENEFITS	10-4142-1300 00	CLERK	EMPLOYEE BENEFITS	\$82,000.00	\$84,700.00
SUBSCRIPTIONS & MEMBERSHIPS	10-4142-2110 00	CLERK	SUBSCRIPTIONS & MEMBERSHIPS	\$50.00	\$50.00
LAW LIBRARY	10-4142-2280 00	CLERK	LAW LIBRARY	\$0.00	\$0.00
TRAVEL	10-4142-2310 00	CLERK	TRAVEL - GENERAL	\$3,500.00	\$3,500.00
TRAINING, CONFERENCES, & SEMINARS	10-4142-2320 00	CLERK	TRAINING, CONFERENCES & SEMINARS	\$2,500.00	\$2,500.00
OFFICE SUPPLIES & EXPENSE	10-4142-2410 00	CLERK	OFFICE SUPPLIES & EXPENSE	\$3,500.00	\$3,500.00
EQUIPMENT SUPPLIES & MAINTENAN	10-4142-2510 00	CLERK	EQUIPMENT SUPPLIES & MAINTENAN	\$1,000.00	\$1,000.00
TELEPHONE	10-4142-2810 00	CLERK	TELEPHONE	\$2,540.00	\$2,540.00
PROFESSIONAL & TECHNICAL	10-4142-3110 00	CLERK	PROFESSIONAL & TECHNICAL	\$0.00	\$0.00
COMPUTER SOFTWARE MAINT.	10-4142-3140 00	CLERK	COMPUTER SOFTWARE	\$2,100.00	\$2,100.00
COMPUTER HARDWARE MAINT.	10-4142-3150 00	CLERK	COMPUTER HARDWARE MAINT.	\$2,000.00	\$2,000.00
EQUIPMENT	10-4142-7410 00	CLERK	EQUIPMENT	\$4,000.00	\$4,000.00
SALARIES & WAGES	10-4143-1100 00	TREASURER	WAGES/BONUS	\$202,050.00	\$202,150.00
PART-TIME & TEMP EMPLOYEES	10-4143-1200 00	TREASURER	PART TIME WAGES	\$0.00	\$0.00
OVERTIME	10-4143-1210 00	TREASURER	PART-TIME & TEMP EMPLOYEES	\$0.00	\$0.00
EMPLOYEE BENEFITS	10-4143-1300 00	TREASURER	EMPLOYEE BENEFITS	\$100,200.00	\$100,200.00
SUBSCRIPTIONS & MEMBERSHIPS	10-4143-2110 00	TREASURER	SUBSCRIPTIONS & MEMBERSHIPS	\$200.00	\$200.00
PUBLIC NOTICES	10-4143-2210 00	TREASURER	PUBLIC NOTICES	\$500.00	\$500.00
TRAVEL	10-4143-2310 00	TREASURER	TRAVEL - GENERAL	\$2,550.00	\$2,550.00
TRAINING, CONFERENCES & SEMINARS	10-4143-2320 00	TREASURER	TRAINING, CONFERENCES & SEMINARS	\$5,650.00	\$5,650.00
OFFICE SUPPLIES & EXPENSE	10-4143-2410 00	TREASURER	OFFICE SUPPLIES & EXPENSE	\$20,000.00	\$20,000.00
EQUIPMENT SUPPLIES & MAINTENAN	10-4143-2510 00	TREASURER	EQUIPMENT SUPPLIES & MAINTENAN	\$2,030.00	\$2,030.00



Description	Account ID	Department	Object	Amounts - FY26 2026 Tentative Budget	Amounts - Finance Appro vedFY26 2026 Tentative/Prop osed Budget updated 11.21.25
TELEPHONE	10-4143-2810 00	TREASURER	TELEPHONE	\$3,600.00	\$3,600.00
COMPUTER SOFTWARE MAINT.	10-4143-3140 00	TREASURER	COMPUTER SOFTWARE	\$6,500.00	\$6,500.00
COMPUTER HARDWARE MAINT.	10-4143-3150 00	TREASURER	COMPUTER HARDWARE MAINT.	\$1,500.00	\$1,500.00
BANK CHARGES	10-4143-6210 03	TREASURER	EXPENSES - EAST	\$500.00	\$500.00
EQUIPMENT	10-4143-7410 00	TREASURER	EQUIPMENT	\$0.00	\$0.00
SALARIES & WAGES	10-4144-1100 00	RECORDER	WAGES/BONUS	\$262,300.00	\$262,300.00
OVERTIME	10-4144-1210 00	RECORDER	PART-TIME & TEMP EMPLOYEES	\$0.00	\$0.00
EMPLOYEE BENEFITS	10-4144-1300 00	RECORDER	EMPLOYEE BENEFITS	\$160,600.00	\$160,800.00
TRAVEL	10-4144-2310 00	RECORDER	TRAVEL - GENERAL	\$8,750.00	\$8,750.00
OFFICE SUPPLIES & EXPENSE	10-4144-2410 00	RECORDER	OFFICE SUPPLIES & EXPENSE	\$5,500.00	\$5,500.00
EQUIPMENT SUPPLIES & MAINTENAN	10-4144-2510 00	RECORDER	EQUIPMENT SUPPLIES & MAINTENAN	\$4,000.00	\$4,000.00
TELEPHONE	10-4144-2810 00	RECORDER	TELEPHONE	\$4,680.00	\$4,680.00
PROFESSIONAL & TECHNICAL	10-4144-3110 00	RECORDER	PROFESSIONAL & TECHNICAL	\$4,000.00	\$4,000.00
COMPUTER SOFTWARE MAINT.	10-4144-3140 00	RECORDER	COMPUTER SOFTWARE	\$600.00	\$600.00
EQUIPMENT	10-4144-7410 00	RECORDER	EQUIPMENT	\$3,000.00	\$3,000.00
SALARIES & WAGES	10-4145-1100 00	ATTORNEY	WAGES/BONUS	\$506,335.00	\$506,835.00
PART-TIME & TEMP EMPLOYEES	10-4145-1200 00	ATTORNEY	PART TIME WAGES	\$0.00	\$0.00
OVERTIME	10-4145-1210 00	ATTORNEY	PART-TIME & TEMP EMPLOYEES	\$0.00	\$0.00
EMPLOYEE BENEFITS	10-4145-1300 00	ATTORNEY	EMPLOYEE BENEFITS	\$244,500.00	\$244,700.00
SUBSCRIPTIONS & MEMBERSHIPS	10-4145-2110 00	ATTORNEY	SUBSCRIPTIONS & MEMBERSHIPS	\$5,000.00	\$5,000.00
TRAVEL	10-4145-2310 00	ATTORNEY	TRAVEL - GENERAL	\$5,000.00	\$5,000.00
OFFICE SUPPLIES & EXPENSE	10-4145-2410 00	ATTORNEY	OFFICE SUPPLIES & EXPENSE	\$4,500.00	\$4,500.00
EQUIPMENT SUPPLIES & MAINTENAN	10-4145-2510 00	ATTORNEY	EQUIPMENT SUPPLIES & MAINTENAN	\$2,000.00	\$2,000.00
TELEPHONE	10-4145-2810 00	ATTORNEY	TELEPHONE	\$5,700.00	\$5,700.00

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PROFESSIONAL & TECHNICAL	10-4145-3110 00	ATTORNEY	PROFESSIONAL & TECHNICAL	\$0.00	\$0.00
MISCELLANEOUS SERVICES	10-4145-6210 00	ATTORNEY	OVERPAYMENTS & REIMBURSEMENTS	\$0.00	\$0.00
EQUIPMENT	10-4145-7410 00	ATTORNEY	EQUIPMENT	\$2,000.00	\$2,000.00
SALARIES & WAGES ASSESSOR OFC ONLY	10-4146-1100 00	ASSESSOR	WAGES/BONUS	\$329,780.00	\$330,280.00
SALARIES & WAGES DMV ONLY	10-4146-1100 01	ASSESSOR	SALARIES & WAGES DMV ONLY	\$98,000.00	\$98,100.00
PART-TIME & TEMP EMPLOYEES	10-4146-1200 00	ASSESSOR	PART TIME WAGES	\$0.00	\$0.00
OVERTIME	10-4146-1210 00	ASSESSOR	PART-TIME & TEMP EMPLOYEES	\$0.00	\$0.00
EMPLOYEE BENEFITS	10-4146-1300 00	ASSESSOR	EMPLOYEE BENEFITS	\$160,000.00	\$160,500.00
BENEFITS DMV STAFF ONLY	10-4146-1300 01	ASSESSOR	BENEFITS MAINT ONLY	\$74,000.00	\$74,000.00
TRAVEL	10-4146-2310 00	ASSESSOR	TRAVEL - GENERAL	\$25,000.00	\$38,800.00
OFFICE SUPPLIES & EXPENSE	10-4146-2410 00	ASSESSOR	OFFICE SUPPLIES & EXPENSE	\$15,000.00	\$15,000.00
EQUIPMENT SUPPLIES & MAINTENAN	10-4146-2510 00	ASSESSOR	EQUIPMENT SUPPLIES & MAINTENAN	\$2,000.00	\$2,000.00
TELEPHONE	10-4146-2810 00	ASSESSOR	TELEPHONE	\$6,040.00	\$6,040.00
PROFESSIONAL & TECHNICAL	10-4146-3110 00	ASSESSOR	PROFESSIONAL & TECHNICAL	\$40,000.00	\$40,000.00
COMPUTER SOFTWARE MAINT.	10-4146-3140 00	ASSESSOR	COMPUTER SOFTWARE	\$0.00	\$0.00
COMPUTER HARDWARE MAINT.	10-4146-3150 00	ASSESSOR	COMPUTER HARDWARE MAINT.	\$1,000.00	\$1,000.00
EQUIPMENT	10-4146-7410 00	ASSESSOR	EQUIPMENT	\$1,000.00	\$1,000.00
SALARIES & WAGES	10-4147-1100 00	SURVEYOR	WAGES/BONUS	\$56,125.00	\$56,125.00
PART-TIME & TEMP EMPLOYEES	10-4147-1200 00	SURVEYOR	PART TIME WAGES	\$0.00	\$0.00
OVERTIME	10-4147-1210 00	SURVEYOR	PART-TIME & TEMP EMPLOYEES	\$0.00	\$0.00
EMPLOYEE BENEFITS	10-4147-1300 00	SURVEYOR	EMPLOYEE BENEFITS	\$42,000.00	\$41,800.00
TRAVEL	10-4147-2310 00	SURVEYOR	TRAVEL - GENERAL	\$800.00	\$800.00
OFFICE SUPPLIES & EXPENSE	10-4147-2410 00	SURVEYOR	OFFICE SUPPLIES & EXPENSE	\$0.00	\$0.00
PROFESSIONAL & TECHNICAL	10-4147-3110 00	SURVEYOR	PROFESSIONAL & TECHNICAL	\$30,000.00	\$30,000.00

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UNEMPLOYMENT EXPENSES	10-4150-6210 05	UNEMPLOYM ENT	UNEMPLOYMENT EXPENSES	\$3,500.00	\$3,500.00
SALARIES & WAGES	10-4151-1100 00	COMPUTER CENTER	WAGES/BONUS	\$59,225.00	\$59,725.00
OVERTIME	10-4151-1210 00	COMPUTER CENTER	PART-TIME & TEMP EMPLOYEES	\$0.00	\$0.00
EMPLOYEE BENEFITS	10-4151-1300 00	COMPUTER CENTER	EMPLOYEE BENEFITS	\$33,025.00	\$33,100.00
TRAVEL	10-4151-2310 00	COMPUTER CENTER	TRAVEL - GENERAL	\$2,500.00	\$2,500.00
OFFICE SUPPLIES & EXPENSE	10-4151-2410 00	COMPUTER CENTER	OFFICE SUPPLIES & EXPENSE	\$3,000.00	\$3,000.00
EQUIPMENT SUPPLIES & MAINTENAN	10-4151-2510 00	COMPUTER CENTER	EQUIPMENT SUPPLIES & MAINTENAN	\$65,000.00	\$65,000.00
TELEPHONE	10-4151-2810 00	COMPUTER CENTER	TELEPHONE	\$3,960.00	\$3,960.00
PROFESSIONAL & TECHNICAL	10-4151-3110 00	COMPUTER CENTER	PROFESSIONAL & TECHNICAL	\$67,000.00	\$67,000.00
EQUIPMENT	10-4151-7410 00	COMPUTER CENTER	EQUIPMENT	\$5,000.00	\$5,000.00
CENTRALLY ASSESSED LITIGATION	10-4152-3140 04	RISK MANAG EMENT	CENTRALLY ASSESSED LITIGATION	\$75,000.00	\$75,000.00
CIVIL/PLANNING LITIGATION DEFENSE	10-4152-3150 04	RISK MANAG EMENT	CIVIL/PLANNING LITIGATION DEFENSE	\$0.00	\$0.00
IPA LITIGATION DEFENSE	10-4152-3160 00	RISK MANAG EMENT	IPA LITIGATION DEFENSE	\$0.00	\$0.00
W M HOSPITAL TRUST	10-4152-3170 00	RISK MANAG EMENT	W M HOSPITAL TRUST	\$0.00	\$0.00
PROPERTY & LIABILITY INSURANCE	10-4152-5100 00	RISK MANAG EMENT	PROPERTY & LIABILITY INSURANCE	\$479,000.00	\$479,000.00
WORKERS COMPENSATION	10-4152-5110 00	RISK MANAG EMENT	WORKERS COMPENSATION	\$51,500.00	\$51,500.00
RISK MANAGEMENT	10-4152-5150 00	RISK MANAG EMENT	RISK MANAGEMENT	\$15,000.00	\$15,000.00
CIVIL PLANNING LITIGATION	10-4152-5160 00	RISK MANAG EMENT	CIVIL PLANNING LITIGATION	\$0.00	\$0.00
SALARIES & WAGES	10-4154-1100 00	GIS	WAGES/BONUS	\$59,240.00	\$59,740.00
OVERTIME	10-4154-1210 00	GIS	PART-TIME & TEMP EMPLOYEES	\$0.00	\$0.00
EMPLOYEE BENEFITS	10-4154-1300 00	GIS	EMPLOYEE BENEFITS	\$33,025.00	\$33,100.00
TRAVEL	10-4154-2310 00	GIS	TRAVEL - GENERAL	\$3,000.00	\$3,000.00
OFFICE SUPPLIES & EXPENSE	10-4154-2410 00	GIS	OFFICE SUPPLIES & EXPENSE	\$2,000.00	\$2,000.00
EQUIPMENT SUPPLIES & MAINTENAN	10-4154-2510 00	GIS	EQUIPMENT SUPPLIES & MAINTENAN	\$5,000.00	\$5,000.00

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TELEPHONE	10-4154-2810 00	GIS	TELEPHONE	\$1,060.00	\$1,060.00
PROFESSIONAL & TECHNICAL	10-4154-3110 00	GIS	PROFESSIONAL & TECHNICAL	\$16,000.00	\$16,000.00
EQUIPMENT	10-4154-7410 00	GIS	EQUIPMENT	\$5,000.00	\$5,000.00
POSTAGE/FREIGHT	10-4155-6110 01	COST OF SAL ES/NOTICES	POSTAGE/FREIGHT	\$0.00	\$0.00
ADVERTISING	10-4155-6120 01	COST OF SAL ES/NOTICES	ADVERTISING	\$0.00	\$0.00
OTHER	10-4155-6210 06	COST OF SAL ES/NOTICES	OTHER	\$0.00	\$0.00
SALARIES & WAGES	10-4161-1100 00	PUBLIC SAFETY SECURITY BLDGS & GRND	WAGES/BONUS	\$155,400.00	\$155,600.00
PART-TIME & TEMP EMPLOYEES	10-4161-1200 00	PUBLIC SAFETY SECURITY BLDGS & GRND	PART TIME WAGES	\$0.00	\$0.00
OVERTIME	10-4161-1210 00	PUBLIC SAFETY SECURITY BLDGS & GRND	PART-TIME & TEMP EMPLOYEES	\$7,000.00	\$7,000.00
EMPLOYEE BENEFITS	10-4161-1300 00	PUBLIC SAFETY SECURITY BLDGS & GRND	EMPLOYEE BENEFITS	\$108,200.00	\$108,500.00
EQUIPMENT SUPPLIES & MAINTENAN	10-4161-2510 00	PUBLIC SAFETY SECURITY BLDGS & GRND	EQUIPMENT SUPPLIES & MAINTENAN	\$45,000.00	\$45,000.00
FUEL	10-4161-2520 00	PUBLIC SAFETY SECURITY BLDGS & GRND	FUEL	\$4,000.00	\$4,000.00
UTILITIES	10-4161-2710 00	PUBLIC SAFETY SECURITY BLDGS & GRND	UTILITIES	\$150,000.00	\$150,000.00
TELEPHONE	10-4161-2810 00	PUBLIC SAFETY SECURITY BLDGS & GRND	TELEPHONE	\$1,560.00	\$1,560.00

Description	Account ID	Department	Object	Amounts - FY26 2026 Tentative Budget	Amounts - Finance Appro vedFY26 2026 Tentative/Prop osed Budget updated 11.21.25
MISCELLANEOUS SUPPLIES	10-4161-6110 00	PUBLIC SAFETY SECURITY BLDGS & GRND	MISCELLANEOUS SUPPLIES	\$0.00	\$0.00
MISCELLANEOUS SERVICES	10-4161-6210 00	PUBLIC SAFETY SECURITY BLDGS & GRND	OVERPAYMENTS & REIMBURSEMENTS	\$27,000.00	\$27,000.00
IMPROVEMENTS TO BLDGS	10-4161-7210 00	PUBLIC SAFETY SECURITY BLDGS & GRND	IMPROVEMENTS TO BLDGS & GROUNDS	\$7,000.00	\$7,000.00
POSSE B & G IMP	10-4161-7220 00	PUBLIC SAFETY SECURITY BLDGS & GRND	POSSE B & G IMP	\$2,000.00	\$2,000.00
IMPROVEMENTS OTHER THAN BUILDI	10-4161-7310 00	PUBLIC SAFETY SECURITY BLDGS & GRND	IMPROVEMENTS OTHER THAN BUILDI	\$5,700.00	\$5,700.00
EQUIPMENT	10-4161-7410 00	PUBLIC SAFETY SECURITY BLDGS & GRND	EQUIPMENT	\$0.00	\$0.00
SALARIES & WAGES	10-4162-1100 00	DELTA OFFICES	WAGES/BONUS	\$7,700.00	\$7,700.00
SALARIES & WAGES MAINT ONLY	10-4162-1100 01	DELTA OFFICES	SALARIES & WAGES DMV ONLY	\$4,100.00	\$4,700.00
OVERTIME	10-4162-1210 00	DELTA OFFICES	PART-TIME & TEMP EMPLOYEES	\$0.00	\$0.00
EMPLOYEE BENEFITS	10-4162-1300 00	DELTA OFFICES	EMPLOYEE BENEFITS	\$1,000.00	\$1,000.00
BENEFITS MAINT ONLY	10-4162-1300 01	DELTA OFFICES	BENEFITS MAINT ONLY	\$2,110.00	\$2,200.00
OFFICE SUPPLIES & EXPENSE	10-4162-2410 00	DELTA OFFICES	OFFICE SUPPLIES & EXPENSE	\$2,200.00	\$2,200.00
EQUIPMENT SUPPLIES & MAINTENAN	10-4162-2510 00	DELTA OFFICES	EQUIPMENT SUPPLIES & MAINTENAN	\$200.00	\$200.00
BUILDINGS & GROUNDS	10-4162-2610 00	DELTA OFFICES	BUILDINGS & GROUNDS	\$6,400.00	\$6,400.00
UTILITIES	10-4162-2700 00	DELTA OFFICES	UTILITIES	\$9,000.00	\$9,000.00
TELEPHONE	10-4162-2810 00	DELTA OFFICES	TELEPHONE	\$2,880.00	\$2,880.00

Description	Account ID	Department	Object	Amounts - FY26 2026 Tentative Budget	Amounts - Finance Appro vedFY26 2026 Tentative/Prop osed Budget updated 11.21.25
CUSTODIAL CONTRACT	10-4162-3410 00	DELTA OFFICES	CUSTODIAL CONTRACT	\$0.00	\$0.00
MISCELLANEOUS SUPPLIES	10-4162-6110 00	DELTA OFFICES	MISCELLANEOUS SUPPLIES	\$700.00	\$700.00
EQUIPMENT	10-4162-7410 00	DELTA OFFICES	EQUIPMENT	\$4,000.00	\$4,000.00
SALARIES & WAGES	10-4165-1100 00	MAINTENANC E - OLD COUR THOUSE	WAGES/BONUS	\$46,325.00	\$46,625.00
PART-TIME & TEMP EMPLOYEES	10-4165-1200 00	MAINTENANC E - OLD COUR THOUSE	PART TIME WAGES	\$0.00	\$0.00
OVERTIME	10-4165-1210 00	MAINTENANC E - OLD COUR THOUSE	PART-TIME & TEMP EMPLOYEES	\$4,000.00	\$4,000.00
EMPLOYEE BENEFITS	10-4165-1300 00	MAINTENANC E - OLD COUR THOUSE	EMPLOYEE BENEFITS	\$33,000.00	\$33,100.00
TRAVEL	10-4165-2310 00	MAINTENANC E - OLD COUR THOUSE	TRAVEL - GENERAL	\$0.00	\$0.00
EQUIPMENT SUPPLIES & MAINTENAN	10-4165-2510 00	MAINTENANC E - OLD COUR THOUSE	EQUIPMENT SUPPLIES & MAINTENAN	\$15,000.00	\$15,000.00
FUEL	10-4165-2520 00	MAINTENANC E - OLD COUR THOUSE	FUEL	\$2,000.00	\$2,000.00
UTILITIES	10-4165-2710 00	MAINTENANC E - OLD COUR THOUSE	UTILITIES	\$27,000.00	\$27,000.00
TELEPHONE	10-4165-2810 00	MAINTENANC E - OLD COUR THOUSE	TELEPHONE	\$1,200.00	\$1,200.00
MISCELLANEOUS SUPPLIES	10-4165-6110 00	MAINTENANC E - OLD COUR THOUSE	MISCELLANEOUS SUPPLIES	\$0.00	\$0.00
MISCELLANEOUS SERVICES	10-4165-6210 00	MAINTENANC E - OLD COUR THOUSE	OVERPAYMENTS & REIMBURSEMENTS	\$7,700.00	\$7,700.00
IMPROVEMENTS TO BLDGS	10-4165-7210 00	MAINTENANC E - OLD COUR THOUSE	IMPROVEMENTS TO BLDGS & GROUNDS	\$5,000.00	\$5,000.00
IMPROVEMENTS OTHER THAN BUILDI	10-4165-7310 00	MAINTENANC E - OLD COUR THOUSE	IMPROVEMENTS OTHER THAN BUILDI	\$1,000.00	\$1,000.00
EQUIPMENT	10-4165-7410 00	MAINTENANC E - OLD COUR THOUSE	EQUIPMENT	\$0.00	\$0.00
EMPLOYEE BENEFITS	10-4170-1300 00	ELECTIONS	EMPLOYEE BENEFITS	\$0.00	\$0.00

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PROFESSIONAL & TECHNICAL	10-4170-3110 00	ELECTIONS	PROFESSIONAL & TECHNICAL	\$0.00	\$0.00
EXPENSES	10-4170-6210 02	ELECTIONS	OTHER BASEBALL CLUBS - PASS THROUGH	\$70,000.00	\$70,000.00
SALARIES & WAGES	10-4180-1100 00	PLANNING COMMISSION	WAGES/BONUS	\$110,335.00	\$111,035.00
PART-TIME & TEMP EMPLOYEES	10-4180-1200 00	PLANNING COMMISSION	PART TIME WAGES	\$0.00	\$0.00
OVERTIME	10-4180-1210 00	PLANNING COMMISSION	PART-TIME & TEMP EMPLOYEES	\$0.00	\$0.00
EMPLOYEE BENEFITS	10-4180-1300 00	PLANNING COMMISSION	EMPLOYEE BENEFITS	\$68,000.00	\$68,000.00
PUBLIC NOTICES	10-4180-2210 00	PLANNING COMMISSION	PUBLIC NOTICES	\$3,000.00	\$3,000.00
RECORDING FEES	10-4180-2210 02	PLANNING COMMISSION	RECORDING FEES	\$2,000.00	\$2,000.00
TRAVEL	10-4180-2310 00	PLANNING COMMISSION	TRAVEL - GENERAL	\$5,000.00	\$5,000.00
TRAINING, CONFERENCES, & SEMINARS	10-4180-2320 00	PLANNING COMMISSION	TRAINING, CONFERENCES & SEMINARS	\$2,000.00	\$2,000.00
OFFICE SUPPLIES & EXPENSE	10-4180-2410 00	PLANNING COMMISSION	OFFICE SUPPLIES & EXPENSE	\$4,000.00	\$4,000.00
EQUIPMENT SUPPLIES & MAINTENAN	10-4180-2510 00	PLANNING COMMISSION	EQUIPMENT SUPPLIES & MAINTENAN	\$1,000.00	\$1,000.00
TELEPHONE	10-4180-2810 00	PLANNING COMMISSION	TELEPHONE	\$960.00	\$960.00
PROFESSIONAL & TECHNICAL	10-4180-3110 00	PLANNING COMMISSION	PROFESSIONAL & TECHNICAL	\$7,500.00	\$7,500.00
COMPUTER SOFTWARE	10-4180-3140 00	PLANNING COMMISSION	COMPUTER SOFTWARE	\$2,000.00	\$2,000.00
ZONING ORDINANCES	10-4180-6420 00	PLANNING COMMISSION	ZONING ORDINANCES	\$2,000.00	\$2,000.00
EQUIPMENT	10-4180-7410 00	PLANNING COMMISSION	EQUIPMENT	\$1,000.00	\$1,000.00
SALARIES & WAGES	10-4181-1100 00	PUBLIC LANDS	WAGES/BONUS	\$0.00	\$0.00
PART-TIME & TEMP EMPLOYEES	10-4181-1200 00	PUBLIC LANDS	PART TIME WAGES	\$0.00	\$0.00
OVERTIME	10-4181-1210 00	PUBLIC LANDS	PART-TIME & TEMP EMPLOYEES	\$0.00	\$0.00
EMPLOYEE BENEFITS	10-4181-1300 00	PUBLIC LANDS	EMPLOYEE BENEFITS	\$0.00	\$0.00
PUBLIC NOTICES	10-4181-2210 00	PUBLIC LANDS	PUBLIC NOTICES	\$0.00	\$0.00
TRAVEL	10-4181-2310 00	PUBLIC LANDS	TRAVEL - GENERAL	\$0.00	\$0.00
TRAINING, CONFERENCES, & SEMINARS	10-4181-2320 00	PUBLIC LANDS	TRAINING, CONFERENCES & SEMINARS	\$0.00	\$0.00

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OFFICE SUPPLIES & EXPENSE	10-4181-241000	PUBLIC LANDS	OFFICE SUPPLIES & EXPENSE	\$0.00	\$0.00
EQUIPMENT SUPPLIES & MAINTENAN	10-4181-251000	PUBLIC LANDS	EQUIPMENT SUPPLIES & MAINTENAN	\$0.00	\$0.00
TELEPHONE	10-4181-281000	PUBLIC LANDS	TELEPHONE	\$0.00	\$0.00
PROFESSIONAL & TECHNICAL	10-4181-311000	PUBLIC LANDS	PROFESSIONAL & TECHNICAL	\$19,000.00	\$19,000.00
LITIGATION	10-4181-312002	PUBLIC LANDS	LITIGATION	\$0.00	\$0.00
FEDERAL LANDS PROJECT	10-4181-315005	PUBLIC LANDS	FEDERAL LANDS PROJECT	\$0.00	\$0.00
MC COMP LAND USE PLAN	10-4181-320000	PUBLIC LANDS	MC COMP LAND USE PLAN	\$0.00	\$0.00
MISCELLANEOUS SUPPLIES	10-4181-611000	PUBLIC LANDS	MISCELLANEOUS SUPPLIES	\$0.00	\$0.00
MISCELLANEOUS SUPPLIES	10-4181-621001	PUBLIC LANDS	MISC SERVICES	\$0.00	\$0.00
EQUIPMENT	10-4181-741000	PUBLIC LANDS	EQUIPMENT	\$0.00	\$0.00
UAC ADMIN	10-4190-310001	INTERLOCAL AFFILIATION	UAC ADMIN	\$30,810.00	\$30,810.00
SIX COUNTY ADMIN	10-4190-312003	INTERLOCAL AFFILIATION	SIX COUNTY ADMIN	\$28,800.00	\$28,800.00
NACO MEMBERSHIP	10-4190-314005	INTERLOCAL AFFILIATION	NACO MEMBERSHIP	\$450.00	\$450.00
SALARIES & WAGES	10-4210-110000	SHERIFF	WAGES/BONUS	\$2,725,715.00	\$2,728,415.00
ALLEVIATION WAGES PS	10-4210-110090	SHERIFF	IMPACT WAGES PS	\$0.00	\$0.00
PART-TIME & TEMP EMPLOYEES	10-4210-120000	SHERIFF	PART TIME WAGES	\$26,900.00	\$27,000.00
OVERTIME	10-4210-121000	SHERIFF	PART-TIME & TEMP EMPLOYEES	\$150,000.00	\$150,000.00
TEMPORARY EMPLOYEES	10-4210-124000	SHERIFF	TEMPORARY EMPLOYEES	\$0.00	\$0.00
PS CONTRACT HIRE BONUS	10-4210-125000	SHERIFF	PS CONTRACT HIRE BONUS	\$50,000.00	\$50,000.00
EMPLOYEE BENEFITS	10-4210-130000	SHERIFF	EMPLOYEE BENEFITS	\$1,690,500.00	\$1,718,000.00
ALLEVIATION BENEFITS	10-4210-130009	SHERIFF	IMPACT BENEFITS	\$0.00	\$0.00
EMPLOYEE BENEFITS	10-4210-130010	SHERIFF	EMPLOYEE BENEFITS	\$0.00	\$0.00
BENEFITS - RET ADD PAY	10-4210-132000	SHERIFF	BENEFITS - RET ADD PAY	\$0.00	\$0.00
EXTRADITIONS	10-4210-231010	SHERIFF	PUBLIC RELATIONS	\$1,500.00	\$1,500.00



Description	Account ID	Department	Object	Amounts - FY26 2026 Tentative Budget	Amounts - Finance Appro vedFY26 2026 Tentative/Prop osed Budget updated 11.21.25
TRAINING	10-4210-2310 20	SHERIFF	TRAINING	\$60,000.00	\$60,000.00
GOV'T BUSINESS	10-4210-2310 30	SHERIFF	GOV'T BUSINESS	\$3,500.00	\$3,500.00
FOREST SERVICE	10-4210-2310 40	SHERIFF	FOREST SERVICE	\$5,000.00	\$5,000.00
XEROX & FAX	10-4210-2410 10	SHERIFF	XEROX & FAX	\$800.00	\$800.00
CLERICAL SUPPLIES & MAINT	10-4210-2410 20	SHERIFF	CLERICAL SUPPLIES & MAINT	\$12,000.00	\$12,000.00
POSTAGE	10-4210-2410 30	SHERIFF	POSTAGE	\$2,500.00	\$2,500.00
COMPUTER SUP & IBM CONTRACT	10-4210-2410 40	SHERIFF	COMPUTER SUP & IBM CONTRACT	\$107,300.00	\$107,300.00
VEHICLE FUEL	10-4210-2510 10	SHERIFF	VEHICLE FUEL	\$175,000.00	\$175,000.00
VEHICLE REPAIR & MAINTENANCE	10-4210-2510 30	SHERIFF	VEHICLE REPAIR & MAINTENANCE	\$60,000.00	\$60,000.00
EQUIPMENT SERVICE & REPAIR	10-4210-2510 50	SHERIFF	EQUIPMENT SERVICE & REPAIR	\$10,000.00	\$10,000.00
RADIO SERVICE & REPAIR	10-4210-2510 60	SHERIFF	RADIO SERVICE & REPAIR	\$6,800.00	\$6,800.00
INVESTIGATIONS	10-4210-2510 80	SHERIFF	INVESTIGATIONS	\$13,500.00	\$13,500.00
MISCELLANEOUS	10-4210-2510 90	SHERIFF	MISCELLANEOUS	\$6,000.00	\$6,000.00
KINGS REPEATER	10-4210-2511 01	SHERIFF	KINGS REPEATER	\$0.00	\$0.00
COMPUTER MAINT. AGREEMENT	10-4210-2511 10	SHERIFF	COMPUTER MAINT. AGREEMENT	\$0.00	\$0.00
MONTHLY BILLING	10-4210-2810 10	SHERIFF	MONTHLY BILLING	\$54,500.00	\$54,500.00
MAINTENANCE	10-4210-2810 20	SHERIFF	MAINTENANCE	\$0.00	\$0.00
FILLMORE -	10-4210-2810 30	SHERIFF	FILLMORE -	\$0.00	\$0.00
U.L.E.I.N. LINE	10-4210-2810 40	SHERIFF	U.L.E.I.N. LINE	\$0.00	\$0.00
IMPOUND & STORAGE	10-4210-3110 21	SHERIFF	IMPOUND & STORAGE	\$0.00	\$0.00
ANIMAL CONTROL	10-4210-3110 30	SHERIFF	ANIMAL CONTROL	\$400.00	\$400.00
VETERINARY AGREEMENT	10-4210-3110 40	SHERIFF	VETERINARY AGREEMENT	\$3,000.00	\$3,000.00
AIRPLANE INSURANCE	10-4210-3110 60	SHERIFF	AIRPLANE INSURANCE	\$0.00	\$0.00
WORKERS COMPENSATION	10-4210-3110 61	SHERIFF	WORKERS COMPENSATION	\$49,000.00	\$49,000.00

Description	Account ID	Department	Object	Amounts - FY26 2026 Tentative Budget	Amounts - Finance Appro vedFY26 2026 Tentative/Prop osed Budget updated 11.21.25
INVESTIGATIVE MEDICAL	10-4210-3110 70	SHERIFF	INVESTIGATIVE MEDICAL	\$900.00	\$900.00
EMPLOYEE MEDICAL/MENTAL SUPPORT	10-4210-3110 80	SHERIFF	EMPLOYEE MEDICAL/MENTAL SUPPORT	\$6,500.00	\$6,500.00
UNIFORM ALLOWANCE	10-4210-6110 02	SHERIFF	UNIFORM ALLOWANCE	\$22,500.00	\$22,500.00
BADGES/BRASS/PATCHES/ETC	10-4210-6110 20	SHERIFF	BADGES/BRASS/PATCHES/E TC	\$2,500.00	\$2,500.00
TRAINING EQUIPMENT & SUPPLIES	10-4210-6110 30	SHERIFF	TRAINING EQUIPMENT & SUPPLIES	\$18,000.00	\$18,000.00
SPECIAL PROGRAM SUPPLIES	10-4210-6110 40	SHERIFF	SPECIAL PROGRAM SUPPLIES	\$13,500.00	\$13,500.00
PUBLIC NOTICES	10-4210-6210 20	SHERIFF	FIRE WARDEN AGREEMENT	\$1,500.00	\$1,500.00
BOOKS/SUBSCRIPTIONS/MEM BERSHIP	10-4210-6210 21	SHERIFF	HALFWAY HILL FIRE RECOVERY	\$1,500.00	\$1,500.00
K-9 PROGRAM	10-4210-6210 30	SHERIFF	K-9 PROGRAM	\$34,000.00	\$34,000.00
COVERT FUNDS	10-4210-6210 40	SHERIFF	COVERT FUNDS	\$14,400.00	\$14,400.00
SEARCH EXPENSE	10-4210-6310 10	SHERIFF	SEARCH EXPENSE	\$4,000.00	\$4,000.00
RADIO REPAIR	10-4210-6310 20	SHERIFF	RADIO REPAIR	\$2,000.00	\$2,000.00
SPECIAL PROGRAMS & TRAINING	10-4210-6310 30	SHERIFF	SPECIAL PROGRAMS & TRAINING	\$2,000.00	\$2,000.00
OTHER	10-4210-6310 40	SHERIFF	OTHER	\$2,500.00	\$2,500.00
EQUIPMENT	10-4210-7410 10	SHERIFF	EQUIPMENT	\$113,000.00	\$113,000.00
RADAR	10-4210-7410 20	SHERIFF	RADAR	\$8,000.00	\$8,000.00
NEW VEHICLES - PUBLIC SAFETY UPFITTING	10-4210-7410 21	SHERIFF	NEW VEHICLES - PUBLIC SAFETY UPFITTING	\$68,000.00	\$68,000.00
RADIO EQUIPMENT	10-4210-7410 22	SHERIFF	RADIO EQUIPMENT	\$15,500.00	\$15,500.00
LEASE PAYMENT	10-4210-7410 24	SHERIFF	LEASE PAYMENT	\$72,000.00	\$72,000.00
SALARIES & WAGES	10-4211-1100 00	WEST DESERET DEPUTY	WAGES/BONUS	\$78,205.00	\$78,380.00
OVERTIME	10-4211-1210 00	WEST DESERET DEPUTY	PART-TIME & TEMP EMPLOYEES	\$1,500.00	\$1,500.00
EMPLOYEE BENEFITS	10-4211-1300 00	WEST DESERET DEPUTY	EMPLOYEE BENEFITS	\$49,500.00	\$50,000.00

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OFFICE SUPPLIES & EXPENSE	10-4211-2410 00	WEST DESERET DEPUTY	OFFICE SUPPLIES & EXPENSE	\$200.00	\$200.00
EQUIPMENT SUPPLIES & MAINTENAN	10-4211-2510 00	WEST DESERET DEPUTY	EQUIPMENT SUPPLIES & MAINTENAN	\$3,500.00	\$3,500.00
FUEL	10-4211-2520 00	WEST DESERET DEPUTY	FUEL	\$13,500.00	\$13,500.00
TELEPHONE	10-4211-2810 00	WEST DESERET DEPUTY	TELEPHONE	\$2,780.00	\$2,780.00
UNIFORM ALLOWANCE	10-4211-6110 02	WEST DESERET DEPUTY	UNIFORM ALLOWANCE	\$900.00	\$900.00
EQUIPMENT	10-4211-7410 00	WEST DESERET DEPUTY	EQUIPMENT	\$1,800.00	\$1,800.00
PROFESSIONAL & TECHNICAL	10-4212-3110 00	SHERIFF PROGRAMS	PROFESSIONAL & TECHNICAL	\$0.00	\$0.00
SIX COUNTY FEMA PROGRAM	10-4212-3150 06	SHERIFF PROGRAMS	SIX COUNTY FEMA PROGRAM	\$655.00	\$655.00
INMATE FUNDS	10-4212-5110 01	SHERIFF PROGRAMS	INMATE FUNDS	\$140,000.00	\$140,000.00
EXPENSES	10-4212-6210 02	SHERIFF PROGRAMS	OTHER BASEBALL CLUBS - PASS THROUGH	\$0.00	\$0.00
TRAVEL	10-4219-2310 00	ALCOHOL & DRUG	TRAVEL - GENERAL	\$0.00	\$0.00
CENTRAL UT COUNSELING SE	10-4219-3120 04	ALCOHOL & DRUG	CENTRAL UT COUNSELING SE	\$18,020.00	\$18,020.00
EXPENSES	10-4219-6210 02	ALCOHOL & DRUG	OTHER BASEBALL CLUBS - PASS THROUGH	\$0.00	\$0.00
TRAVEL	10-4220-2310 00	COMMUNICAT ION UPGRADES	TRAVEL - GENERAL	\$0.00	\$0.00
TRAINING, CONFERENCES, & SEMINARS	10-4220-2320 00	COMMUNICAT ION UPGRADES	TRAINING, CONFERENCES & SEMINARS	\$0.00	\$0.00
UTILITIES	10-4220-2710 00	COMMUNICAT ION UPGRADES	UTILITIES	\$4,000.00	\$4,000.00
RADIO MAINT CONTRACT	10-4220-3170 01	COMMUNICAT ION UPGRADES	RADIO MAINT CONTRACT	\$27,000.00	\$27,600.00
UNEV PIPELINE CONTRIBUTION	10-4220-5110 02	COMMUNICAT ION UPGRADES	UNEV PIPELINE CONTRIBUTION	\$0.00	\$0.00
MISCELLANEOUS SUPPLIES	10-4220-6110 00	COMMUNICAT ION UPGRADES	MISCELLANEOUS SUPPLIES	\$1,000.00	\$1,000.00

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SITE DEVELOPMENT	10-4220-7310 01	COMMUNICAT ION UPGRADES	SITE DEVELOPMENT	\$0.00	\$0.00
EQUIPMENT	10-4220-7410 00	COMMUNICAT ION UPGRADES	EQUIPMENT	\$5,000.00	\$5,000.00
SALARIES & WAGES	10-4230-1100 00	JAIL	WAGES/BONUS	\$1,502,090.00	\$1,503,590.00
ALLEVIATION CORRECTIONS	10-4230-1100 90	JAIL	IMPACT WAGES PS	\$0.00	\$0.00
PART-TIME & TEMP EMPLOYEES	10-4230-1200 00	JAIL	PART TIME WAGES	\$0.00	\$0.00
OVERTIME	10-4230-1210 00	JAIL	PART-TIME & TEMP EMPLOYEES	\$80,000.00	\$80,000.00
TEMPORARY EMPLOYEES	10-4230-1240 00	JAIL	TEMPORARY EMPLOYEES	\$0.00	\$0.00
EMPLOYEE BENEFITS	10-4230-1300 00	JAIL	EMPLOYEE BENEFITS	\$848,300.00	\$849,000.00
ALLEVIATION BENEFITS	10-4230-1300 09	JAIL	IMPACT BENEFITS	\$0.00	\$0.00
EMPLOYEE BENEFITS	10-4230-1300 10	JAIL	EMPLOYEE BENEFITS	\$0.00	\$0.00
TRAVEL	10-4230-2310 00	JAIL	TRAVEL - GENERAL	\$4,000.00	\$4,000.00
GENERAL SUPPLIES	10-4230-2410 11	JAIL	GENERAL SUPPLIES	\$4,000.00	\$4,000.00
STATE INFORMATION SYSTEMS	10-4230-2410 21	JAIL	STATE INFORMATION SYSTEMS	\$0.00	\$0.00
OVER THE COUNTER MEDICINES	10-4230-2510 12	JAIL	OVER THE COUNTER MEDICINES	\$2,000.00	\$2,000.00
CLEANING & MAINTENANCE SUPPLIE	10-4230-2510 22	JAIL	CLEANING & MAINTENANCE SUPPLIE	\$24,000.00	\$24,000.00
PRISONER CLOTHING & SUPPLIES	10-4230-2510 32	JAIL	PRISONER CLOTHING & SUPPLIES	\$13,500.00	\$13,500.00
LINEN, TOWELS, ETC.	10-4230-2510 40	JAIL	LINEN, TOWELS, ETC.	\$1,500.00	\$1,500.00
PHOTOGRAPHIC SUPPLIES	10-4230-2510 52	JAIL	PHOTOGRAPHIC SUPPLIES	\$0.00	\$0.00
MISCELLANEOUS	10-4230-2510 61	JAIL	MISCELLANEOUS	\$3,000.00	\$3,000.00
VEHICLE FUEL	10-4230-2510 70	JAIL	VEHICLE FUEL	\$8,000.00	\$8,000.00
VEHICLE MAINT/REPAIR	10-4230-2510 81	JAIL	VEHICLE MAINT/REPAIR	\$2,500.00	\$2,500.00
DRUG SCREENING SUPPLIES	10-4230-2510 93	JAIL	DRUG SCREENING SUPPLIES	\$1,000.00	\$1,000.00
MONTHLY BILLING	10-4230-2810 10	JAIL	MONTHLY BILLING	\$6,840.00	\$6,840.00

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MAINTENANCE	10-4230-281020	JAIL	MAINTENANCE	\$0.00	\$0.00
PRESCRIPTIONS	10-4230-311010	JAIL	PRESCRIPTIONS	\$15,000.00	\$15,000.00
MEDICAL	10-4230-311020	JAIL	MEDICAL	\$100,000.00	\$100,000.00
TRAINING	10-4230-311031	JAIL	TRAINING	\$30,000.00	\$30,000.00
EMPLOYEE MEDICAL & MENTAL SUPPORT	10-4230-311041	JAIL	EMPLOYEE MEDICAL & MENTAL SUPPORT	\$6,500.00	\$6,500.00
MAINTENANCE CONTRACTS	10-4230-311050	JAIL	MAINTENANCE CONTRACTS	\$15,000.00	\$15,000.00
WORKERS COMPENSATION	10-4230-311061	JAIL	WORKERS COMPENSATION	\$20,000.00	\$20,000.00
PAY FOR STAY	10-4230-311071	JAIL	PAY FOR STAY	\$0.00	\$0.00
PROF & TECHNICAL SERVICES	10-4230-311090	JAIL	PROF & TECHNICAL SERVICES	\$2,500.00	\$2,500.00
FOOD	10-4230-321010	JAIL	FOOD	\$180,000.00	\$180,000.00
KITCHEN EQUIPMENT & SUPPLIES	10-4230-321020	JAIL	KITCHEN EQUIPMENT & SUPPLIES	\$10,000.00	\$10,000.00
UNIFORM ALLOWANCE	10-4230-611002	JAIL	UNIFORM ALLOWANCE	\$12,000.00	\$12,000.00
BOOKS/SUBSCRIPTIONS/MEMBERSHIP	10-4230-621021	JAIL	HALFWAY HILL FIRE RECOVERY	\$500.00	\$500.00
PEST CONTROL	10-4230-621022	JAIL	PEST CONTROL	\$500.00	\$500.00
DICTAPHONE/RECORDER REPAIR	10-4230-621031	JAIL	DICTAPHONE/RECORDER REPAIR	\$0.00	\$0.00
CAMERAS/MONITORS/RADIOS/ETC	10-4230-621041	JAIL	CAMERAS/MONITORS/RADIOS/ETC	\$12,000.00	\$12,000.00
OTHER EQUIPMENT REPAIRS	10-4230-621050	JAIL	OTHER EQUIPMENT REPAIRS	\$6,000.00	\$6,000.00
DIETARY	10-4230-621060	JAIL	DIETARY	\$0.00	\$0.00
OUT OF COUNTY EXPENSES	10-4230-621070	JAIL	OUT OF COUNTY EXPENSES	\$0.00	\$0.00
TRUSTEE INCENTIVE	10-4230-622000	JAIL	TRUSTEE INCENTIVE	\$11,000.00	\$11,000.00
VEHICLE FUEL	10-4230-631011	JAIL	VEHICLE FUEL	\$0.00	\$0.00
VEHICLE MAINT / REPAIR	10-4230-631021	JAIL	VEHICLE MAINT / REPAIR	\$0.00	\$0.00
MISCELLANEOUS	10-4230-631031	JAIL	MISCELLANEOUS	\$0.00	\$0.00
EDUCATION & TREATMENT	10-4230-631041	JAIL	EDUCATION & TREATMENT	\$85,000.00	\$85,000.00

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EQUIPMENT	10-4230-7410 00	JAIL	EQUIPMENT	\$50,000.00	\$50,000.00
SALARIES & WAGES	10-4231-1100 00	CONSERVATI ON CORPS	WAGES/BONUS	\$165,150.00	\$165,350.00
OVERTIME	10-4231-1210 00	CONSERVATI ON CORPS	PART-TIME & TEMP EMPLOYEES	\$4,500.00	\$4,500.00
EMPLOYEE BENEFITS	10-4231-1300 00	CONSERVATI ON CORPS	EMPLOYEE BENEFITS	\$114,035.00	\$114,200.00
TRAVEL	10-4231-2310 00	CONSERVATI ON CORPS	TRAVEL - GENERAL	\$500.00	\$500.00
EQUIPMENT SUPPLIES & MAINTENAN	10-4231-2510 00	CONSERVATI ON CORPS	EQUIPMENT SUPPLIES & MAINTENAN	\$5,000.00	\$5,000.00
FUEL	10-4231-2520 00	CONSERVATI ON CORPS	FUEL	\$7,000.00	\$7,000.00
TELEPHONE	10-4231-2810 00	CONSERVATI ON CORPS	TELEPHONE	\$720.00	\$720.00
INMATE COMPENSATION	10-4231-3120 05	CONSERVATI ON CORPS	INMATE COMPENSATION	\$12,000.00	\$12,000.00
MISCELLANEOUS SERVICES	10-4231-6210 00	CONSERVATI ON CORPS	OVERPAYMENTS & REIMBURSEMENTS	\$0.00	\$0.00
EQUIPMENT	10-4231-7410 00	CONSERVATI ON CORPS	EQUIPMENT	\$10,000.00	\$10,000.00
SALARIES & WAGES	10-4241-1100 00	BUILDING INSPECTION	WAGES/BONUS	\$104,770.00	\$104,870.00
PART-TIME & TEMP EMPLOYEES	10-4241-1200 00	BUILDING INSPECTION	PART TIME WAGES	\$0.00	\$0.00
OVERTIME	10-4241-1210 00	BUILDING INSPECTION	PART-TIME & TEMP EMPLOYEES	\$2,000.00	\$2,000.00
EMPLOYEE BENEFITS	10-4241-1300 00	BUILDING INSPECTION	EMPLOYEE BENEFITS	\$59,900.00	\$60,000.00
SUBSCRIPTIONS & MEMBERSHIPS	10-4241-2110 00	BUILDING INSPECTION	SUBSCRIPTIONS & MEMBERSHIPS	\$850.00	\$850.00
PUBLIC NOTICES	10-4241-2210 00	BUILDING INSPECTION	PUBLIC NOTICES	\$0.00	\$0.00
TRAVEL	10-4241-2310 00	BUILDING INSPECTION	TRAVEL - GENERAL	\$6,000.00	\$6,000.00
TRAINING, CONFERENCES, & SEMINARS	10-4241-2320 00	BUILDING INSPECTION	TRAINING, CONFERENCES & SEMINARS	\$5,000.00	\$5,000.00
OFFICE SUPPLIES & EXPENSE	10-4241-2410 00	BUILDING INSPECTION	OFFICE SUPPLIES & EXPENSE	\$1,500.00	\$1,500.00
EQUIPMENT SUPPLIES & MAINTENAN	10-4241-2510 00	BUILDING INSPECTION	EQUIPMENT SUPPLIES & MAINTENAN	\$1,200.00	\$1,200.00
TELEPHONE	10-4241-2810 00	BUILDING INSPECTION	TELEPHONE	\$960.00	\$960.00
PROFESSIONAL & TECHNICAL	10-4241-3110 00	BUILDING INSPECTION	PROFESSIONAL & TECHNICAL	\$2,500.00	\$2,500.00
REC FEE - COND USE PERM	10-4241-3120 06	BUILDING INSPECTION	REC FEE - COND USE PERM	\$0.00	\$0.00

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STATE FEES	10-4241-3140 00	BUILDING INSPECTION	COMPUTER SOFTWARE	\$1,400.00	\$1,400.00
COMPUTER SOFTWARE	10-4241-3140 01	BUILDING INSPECTION	DATA PROCESSING	\$8,000.00	\$8,000.00
ZONING ORDINANCES	10-4241-6420 00	BUILDING INSPECTION	ZONING ORDINANCES	\$0.00	\$0.00
EQUIPMENT	10-4241-7410 00	BUILDING INSPECTION	EQUIPMENT	\$3,000.00	\$3,000.00
EXPENSES	10-4242-6210 02	BEE INSPECTION	OTHER BASEBALL CLUBS - PASS THROUGH	\$1,750.00	\$1,750.00
SALARIES & WAGES MAINT ONLY	10-4310-1100 01	PUBLIC HEALTH	SALARIES & WAGES DMV ONLY	\$2,530.00	\$2,530.00
BENEFITS MAINT ONLY	10-4310-1300 01	PUBLIC HEALTH	BENEFITS MAINT ONLY	\$650.00	\$700.00
UTILITIES/JANITORIAL/SUPPLI ES	10-4310-2710 00	PUBLIC HEALTH	UTILITIES	\$8,000.00	\$8,000.00
COUNTY ASSESSMENT	10-4310-3120 16	PUBLIC HEALTH	COUNTY ASSESSMENT	\$83,305.00	\$83,305.00
SECRETARIAL AGREEMENT	10-4310-3120 21	PUBLIC HEALTH	SECRETARIAL AGREEMENT	\$28,500.00	\$28,500.00
OFFICE RENT	10-4310-3120 30	PUBLIC HEALTH	OFFICE RENT	\$17,700.00	\$17,700.00
NURSING	10-4310-6210 02	PUBLIC HEALTH	OTHER BASEBALL CLUBS - PASS THROUGH	\$42,500.00	\$42,500.00
CENTRAL UTAH COUNSELING	10-4311-3120 07	MENTAL HEALTH	CENTRAL UTAH COUNSELING	\$73,100.00	\$73,100.00
EXPENSES	10-4311-6210 02	MENTAL HEALTH	OTHER BASEBALL CLUBS - PASS THROUGH	\$0.00	\$0.00
SIX COUNTY CRITICAL NEEDS PRGM	10-4312-3120 17	POOR & INDIGENT	SIX COUNTY CRITICAL NEEDS PRGM	\$2,300.00	\$2,300.00
SIX COUNTY HOMELESS TRUST PRGM	10-4312-3120 22	POOR & INDIGENT	SIX COUNTY HOMELESS TRUST PRGM	\$0.00	\$0.00
EXPENSES	10-4312-6210 02	POOR & INDIGENT	OTHER BASEBALL CLUBS - PASS THROUGH	\$7,000.00	\$7,000.00
SALARIES AND WAGES	10-4360-1100 00	AGING - SENIOR CITIZENS	WAGES/BONUS	\$39,000.00	\$39,900.00
SALARIES & WAGES MAINT ONLY	10-4360-1100 01	AGING - SENIOR CITIZENS	SALARIES & WAGES DMV ONLY	\$630.00	\$680.00
PART TIME WAGES	10-4360-1200 00	AGING - SENIOR CITIZENS	PART TIME WAGES	\$151,600.00	\$152,000.00
BENEFITS	10-4360-1300 00	AGING - SENIOR CITIZENS	EMPLOYEE BENEFITS	\$47,960.00	\$48,360.00
BENEFITS MAINT ONLY	10-4360-1300 01	AGING - SENIOR CITIZENS	BENEFITS MAINT ONLY	\$510.00	\$520.00

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BUILDINGS & GROUNDS	10-4360-2610 00	AGING - SENIOR CITIZENS	BUILDINGS & GROUNDS	\$11,500.00	\$11,500.00
AGING	10-4360-3120 18	AGING - SENIOR CITIZENS	AGING	\$13,005.00	\$13,005.00
SR. CENTER ADMIN	10-4360-3120 23	AGING - SENIOR CITIZENS	SR. CENTER ADMIN	\$1,000.00	\$1,000.00
MEAL DELIVERY	10-4360-3120 34	AGING - SENIOR CITIZENS	MEAL DELIVERY	\$12,000.00	\$12,000.00
CO. NUTRITION ALLOCATION	10-4360-3120 40	AGING - SENIOR CITIZENS	CO. NUTRITION ALLOCATION	\$0.00	\$0.00
SOCIAL SERVICES BLOCK GRANT	10-4360-3120 50	AGING - SENIOR CITIZENS	SOCIAL SERVICES BLOCK GRANT	\$4,200.00	\$4,200.00
RETIRED SENIOR VOLUNTEER PROGR	10-4360-3120 60	AGING - SENIOR CITIZENS	RETIRED SENIOR VOLUNTEER PROGR	\$1,130.00	\$1,130.00
FOOD	10-4360-3210 10	AGING - SENIOR CITIZENS	FOOD	\$140,000.00	\$140,000.00
MISC OPERATING COST	10-4360-6210 02	AGING - SENIOR CITIZENS	OTHER BASEBALL CLUBS - PASS THROUGH	\$4,000.00	\$4,000.00
DELTA	10-4360-6220 01	AGING - SENIOR CITIZENS	DELTA	\$13,400.00	\$15,000.00
FILLMORE	10-4360-6230 00	AGING - SENIOR CITIZENS	FILLMORE	\$13,400.00	\$15,000.00
GARRISON	10-4360-6240 00	AGING - SENIOR CITIZENS	GARRISON	\$0.00	\$0.00
SCIPPIO	10-4360-6250 01	AGING - SENIOR CITIZENS	SCIPPIO	\$3,000.00	\$3,000.00
SALARIES & WAGES	10-4610-1100 00	USU EXTENSION	WAGES/BONUS	\$0.00	\$0.00
4 H ASSISTANT	10-4610-1201 14	USU EXTENSION	4 H ASSISTANT	\$0.00	\$0.00
CONTRACTS	10-4610-1201 16	USU EXTENSION	CONTRACTS	\$0.00	\$0.00
OVERTIME	10-4610-1211 14	USU EXTENSION	OVERTIME	\$0.00	\$0.00
EMPLOYEE BENEFITS	10-4610-1300 00	USU EXTENSION	EMPLOYEE BENEFITS	\$0.00	\$0.00



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EMPLOYEE BENEFITS	10-4610-1300 04	USU EXTENSION	EMPLOYEE BENEFITS	\$0.00	\$0.00
AGRON & HORT	10-4610-2111 00	USU EXTENSION	AGRON & HORT	\$300.00	\$300.00
HOME ECON & 4-H	10-4610-2112 00	USU EXTENSION	HOME ECON & 4-H	\$200.00	\$200.00
LIVESTOCK & 4-H	10-4610-2113 00	USU EXTENSION	LIVESTOCK & 4-H	\$300.00	\$300.00
TRAVEL - GENERAL	10-4610-2310 00	USU EXTENSION	TRAVEL - GENERAL	\$0.00	\$0.00
AGRON & HORT TRAVEL	10-4610-2311 00	USU EXTENSION	AGRON & HORT TRAVEL	\$4,200.00	\$4,200.00
HOME ECON & 4-H TRAVEL	10-4610-2312 00	USU EXTENSION	HOME ECON & 4-H TRAVEL	\$3,200.00	\$3,200.00
LIVESTOCK & 4-H TRAVEL	10-4610-2313 00	USU EXTENSION	LIVESTOCK & 4-H TRAVEL	\$4,200.00	\$4,200.00
ASSISTANT TRAVEL	10-4610-2315 00	USU EXTENSION	ASSISTANT TRAVEL	\$0.00	\$0.00
SECRETARY TRAVEL	10-4610-2316 00	USU EXTENSION	SECRETARY TRAVEL	\$0.00	\$0.00
OFFICE SUPPLIES & EXPENSE	10-4610-2410 00	USU EXTENSION	OFFICE SUPPLIES & EXPENSE	\$1,500.00	\$1,500.00
AGRON & HORT DEMO	10-4610-2411 00	USU EXTENSION	AGRON & HORT DEMO	\$350.00	\$350.00
HOME ECON & 4-H DEMO	10-4610-2412 00	USU EXTENSION	HOME ECON & 4-H DEMO	\$350.00	\$350.00
LIVESTOCK & 4-H DEMOS	10-4610-2413 00	USU EXTENSION	LIVESTOCK & 4-H DEMOS	\$350.00	\$350.00
COPIER SUPPLIES	10-4610-2415 00	USU EXTENSION	COPIER SUPPLIES	\$700.00	\$700.00
AGRON & HORT VEHICLE	10-4610-2511 00	USU EXTENSION	AGRON & HORT VEHICLE	\$1,500.00	\$1,500.00
HOME ECON & 4-H VEHICLE	10-4610-2512 00	USU EXTENSION	HOME ECON & 4-H VEHICLE	\$1,500.00	\$1,500.00
LIVESTOCK & 4-H VEHICILE	10-4610-2513 00	USU EXTENSION	LIVESTOCK & 4-H VEHICILE	\$1,500.00	\$1,500.00
TELEPHONE	10-4610-2818 00	USU EXTENSION	TELEPHONE	\$3,500.00	\$3,500.00
PROFESSIONAL & TECHNICAL	10-4610-3110 00	USU EXTENSION	PROFESSIONAL & TECHNICAL	\$114,000.00	\$114,000.00
SBH - CREATE BETTER HEALTH	10-4610-5414 10	USU EXTENSION	STOCK SHOW	\$1,000.00	\$1,000.00
COMMUNITY CAMPS	10-4610-5414 31	USU EXTENSION	COMMUNITY CAMPS	\$2,500.00	\$2,500.00
4 H EXPENSES	10-4610-5415 50	USU EXTENSION	4 H EXPENSES	\$4,500.00	\$4,500.00
MISCELLANEOUS SERVICES	10-4610-6210 00	USU EXTENSION	OVERPAYMENTS & REIMBURSEMENTS	\$400.00	\$400.00

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UTILITIES	10-4610-631700	USU EXTENSION	UTILITIES	\$2,800.00	\$2,800.00
EQUIPMENT	10-4610-741000	USU EXTENSION	EQUIPMENT	\$1,500.00	\$1,500.00
CONTRACT/LABOR	10-4611-120001	NOXIOUS WEEDS	CONTRACT/LABOR	\$55,800.00	\$55,800.00
OVERTIME	10-4611-121000	NOXIOUS WEEDS	PART-TIME & TEMP EMPLOYEES	\$0.00	\$0.00
EMPLOYEE BENEFITS	10-4611-130000	NOXIOUS WEEDS	EMPLOYEE BENEFITS	\$0.00	\$0.00
BENEFITS	10-4611-130001	NOXIOUS WEEDS	BENEFITS MAINT ONLY	\$4,300.00	\$4,200.00
NOXIOUS WEED NOTIFICATION	10-4611-221004	NOXIOUS WEEDS	NOXIOUS WEED NOTIFICATION	\$250.00	\$250.00
FUEL	10-4611-231001	NOXIOUS WEEDS	FUEL	\$11,500.00	\$11,500.00
TRAINING, CONFERENCES, & SEMINARS	10-4611-232000	NOXIOUS WEEDS	TRAINING, CONFERENCES & SEMINARS	\$1,500.00	\$1,500.00
VEHICLE SUPPLIES & MAINTENANCE	10-4611-251001	NOXIOUS WEEDS	PUBLIC HEALTH RESPONSE	\$10,000.00	\$10,000.00
CHEMICALS	10-4611-252002	NOXIOUS WEEDS	CHEMICALS	\$62,000.00	\$62,000.00
ROAD WEED SPRAY	10-4611-252004	NOXIOUS WEEDS	ROAD WEED SPRAY	\$0.00	\$0.00
UTILITIES	10-4611-271000	NOXIOUS WEEDS	UTILITIES	\$2,500.00	\$2,500.00
TELEPHONE	10-4611-281000	NOXIOUS WEEDS	TELEPHONE	\$640.00	\$640.00
MISCELLANEOUS SUPPLIES	10-4611-611000	NOXIOUS WEEDS	MISCELLANEOUS SUPPLIES	\$0.00	\$0.00
EQUIPMENT	10-4611-741000	NOXIOUS WEEDS	EQUIPMENT	\$5,000.00	\$5,000.00
PART-TIME & TEMP EMPLOYEES	10-4620-120000	EXHIBITS & FAIRS	PART TIME WAGES	\$23,710.00	\$23,910.00
EMPLOYEE BENEFITS	10-4620-130000	EXHIBITS & FAIRS	EMPLOYEE BENEFITS	\$1,800.00	\$1,800.00
TRAVEL	10-4620-231000	EXHIBITS & FAIRS	TRAVEL - GENERAL	\$2,000.00	\$2,000.00
OFFICE SUPPLIES & EXPENSE	10-4620-241000	EXHIBITS & FAIRS	OFFICE SUPPLIES & EXPENSE	\$4,000.00	\$4,000.00
EXHIBITS	10-4620-261001	EXHIBITS & FAIRS	EXHIBITS	\$10,000.00	\$10,000.00
ENTERTAINMENT	10-4620-311002	EXHIBITS & FAIRS	ENTERTAINMENT	\$45,000.00	\$45,000.00
MISCELLANEOUS SUPPLIES	10-4620-621001	EXHIBITS & FAIRS	MISC SERVICES	\$10,000.00	\$10,000.00
ADVERTISING	10-4621-221001	MISS MILLARD	ADVERTISING	\$600.00	\$600.00

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TRAVEL	10-4621-2310 00	MISS MILLARD	TRAVEL - GENERAL	\$0.00	\$0.00
AWARDS	10-4621-3120 14	MISS MILLARD	AWARDS	\$5,000.00	\$5,000.00
JUDGES	10-4621-3130 02	MISS MILLARD	JUDGES	\$600.00	\$600.00
STATE PAGEANTS	10-4621-3150 08	MISS MILLARD	STATE PAGEANTS	\$5,500.00	\$5,500.00
MISCELLANEOUS SUPPLIES	10-4621-6110 00	MISS MILLARD	MISCELLANEOUS SUPPLIES	\$3,500.00	\$3,500.00
STAGE	10-4621-6130 02	MISS MILLARD	STAGE	\$1,800.00	\$1,800.00
MISCELLANEOUS SERVICES	10-4621-6210 00	MISS MILLARD	OVERPAYMENTS & REIMBURSEMENTS	\$3,000.00	\$3,000.00
ADVERTISING	10-4622-2210 01	RODEO	ADVERTISING	\$15,250.00	\$15,250.00
TRAVEL - NFR CONVENTION	10-4622-2310 02	RODEO	TRAVEL - NFR CONVENTION	\$3,000.00	\$3,000.00
OFFICE SUPPLIES & EXPENSE	10-4622-2410 00	RODEO	OFFICE SUPPLIES & EXPENSE	\$175.00	\$175.00
CONTRACTORS	10-4622-3110 03	RODEO	CONTRACTORS	\$82,750.00	\$82,750.00
ADDED MONEY	10-4622-3120 11	RODEO	ADDED MONEY	\$40,650.00	\$40,650.00
SPONSORS DINNER & DANCE	10-4622-3130 03	RODEO	SPONSORS DINNER & DANCE	\$0.00	\$0.00
RODEO SHIRTS	10-4622-3140 06	RODEO	RODEO SHIRTS	\$275.00	\$275.00
GATE MONEY	10-4622-6110 07	RODEO	GATE MONEY	\$2,000.00	\$2,000.00
SIGN MAINTENANCE	10-4622-6120 04	RODEO	SIGN MAINTENANCE	\$1,400.00	\$1,400.00
AMBULANCE SERVICES	10-4622-6210 13	RODEO	COLLECTIONS COSTS - UTRECS	\$1,700.00	\$1,700.00
RDA DATA BASE FEE	10-4623-3100 00	DESIGNATED PROJECTS	PROFESSIONAL & TECHNICAL	\$500.00	\$500.00
PREDATOR CONTROL	10-4623-6210 15	DESIGNATED PROJECTS	PREDATOR CONTROL	\$10,700.00	\$10,700.00
JR LIVESTOCK CONTRIBUTION	10-4623-6220 04	DESIGNATED PROJECTS	JR LIVESTOCK CONTRIBUTION	\$7,500.00	\$7,500.00
CERT PROGRAM	10-4623-6230 01	DESIGNATED PROJECTS	CERT PROGRAM	\$2,000.00	\$2,000.00
LAND/WATER PURCHASES	10-4623-6240 01	DESIGNATED PROJECTS	LAND/WATER PURCHASES	\$0.00	\$0.00
COUNTY WEBSITE	10-4623-6250 02	DESIGNATED PROJECTS	COUNTY WEBSITE	\$8,000.00	\$8,000.00
SOIL CONSERVATION DISTRICTS	10-4623-6260 00	DESIGNATED PROJECTS	PERSONNEL APPEALS/LITIGATION	\$2,400.00	\$2,400.00

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TYLER "UTAH" USER GROUP	10-4623-6270 01	DESIGNATED PROJECTS	TYLER "UTAH" USER GROUP	\$0.00	\$0.00
UDOT - MASTER TRANSPORTATION PLAN	10-4623-6280 00	DESIGNATED PROJECTS	COUNTY SEAT	\$0.00	\$0.00
MONUMENT REPLACEMENT (RECORDER)	10-4623-6290 00	DESIGNATED PROJECTS	CORNERS PROJECT - GRANT	\$28,100.00	\$28,100.00
ASSESSING & COLLECTING - SRF	10-4800-1120 00	TRANSFERS & OTHER USES	ASSESSING & COLLECTING - SRF	\$0.00	\$0.00
RECREATION	10-4800-1150 00	TRANSFERS & OTHER USES	RECREATION	\$2,055,460.00	\$2,063,160.00
SPECIAL PROJECTS	10-4800-1220 01	TRANSFERS & OTHER USES	SPECIAL PROJECTS	\$333,000.00	\$300,000.00
EMPLOYEE BENEFITS	10-4800-1300 00	TRANSFERS & OTHER USES	EMPLOYEE BENEFITS	\$0.00	\$0.00
CAPITAL IMPROVEMENTS	10-4800-1460 00	TRANSFERS & OTHER USES	CAPITAL IMPROVEMENTS	\$0.00	\$0.00
LANDFILL	10-4800-1500 00	TRANSFERS & OTHER USES	LANDFILL	\$0.00	\$0.00
EMERGENCY TELEPHONE - 911	10-4800-1570 00	TRANSFERS & OTHER USES	EMERGENCY TELEPHONE - 911	\$653,150.00	\$653,150.00
UNEMPLOYMENT TRUST	10-4800-1710 00	TRANSFERS & OTHER USES	UNEMPLOYMENT TRUST	\$0.00	\$0.00
TAX STABILITY TRUST	10-4800-1740 00	TRANSFERS & OTHER USES	TAX STABILITY TRUST	\$0.00	\$0.00
APPROP INC. FUND BAL.	10-4800-1800 00	TRANSFERS & OTHER USES	APPROP INC. FUND BAL.	\$0.00	\$0.00
EMPLOYEE BENEFITS	10-4900-1300 00	MISCELLANE OUS	EMPLOYEE BENEFITS	\$0.00	\$0.00
EMPLOYEE BENEFITS	10-4900-1300 02	MISCELLANE OUS	PENSION BENEFIT	\$11,200.00	\$11,200.00
COLLECTIONS COSTS - UTRECS	10-4900-6210 13	MISCELLANE OUS	COLLECTIONS COSTS - UTRECS	\$0.00	\$0.00
OVERPAYMENTS & REIMBURSEMENTS	10-4900-6210 14	MISCELLANE OUS	OVERPAYMENTS & REIMBURSEMENTS	\$30,000.00	\$30,000.00
INSURANCE PAYMENTS	10-4900-6220 05	MISCELLANE OUS	INSURANCE PAYMENTS	\$0.00	\$0.00
PASS THROUGH GRANTS	10-4900-6230 02	MISCELLANE OUS	WAH WAH VALLEY WATER LITIGATION	\$0.00	\$0.00
SICK LEAVE BUY-OUT	10-4900-6240 02	MISCELLANE OUS	SICK LEAVE BUY-OUT	\$130,000.00	\$130,000.00

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CIVIL SERVICE REFUNDS	10-4900-625003	MISCELLANEOUS	CIVIL SERVICE REFUNDS	\$1,000.00	\$1,000.00
PAY PLAN ADJUSTMENTS	10-4900-627002	MISCELLANEOUS	PAY PLAN ADJUSTMENTS	\$0.00	\$0.00
GRANTS	15-3340			\$0.00	\$0.00
GOLF PRO SHOP SALES	15-3470			\$105,000.00	\$105,000.00
GOLF COURSE FEES	15-3471			\$220,000.00	\$220,000.00
EAST SWIMMING POOL FEES	15-3472			\$57,000.00	\$57,000.00
WEST SWIMMING POOL FEES	15-3473			\$92,800.00	\$92,800.00
REGIONAL PARK (West)	15-3474			\$58,000.00	\$58,000.00
E M RECREATION	15-3476			\$32,000.00	\$32,000.00
RENTAL - WEST	15-3620			\$39,000.00	\$39,000.00
EXHIBIT(S) BLDG (West)	15-3621			\$8,000.00	\$8,000.00
FILLMORE RACETRACK/ARENA	15-3624			\$10,500.00	\$10,500.00
DELTA RACEWAY	15-3628			\$0.00	\$0.00
SUNDRY	15-3690			\$0.00	\$0.00
TV CONTRACTS	15-3691			\$0.00	\$0.00
TRANSFER FROM GENERAL FUND	15-3810			\$2,055,460.00	\$2,063,160.00
CAPTIAL XFER	15-3821			\$0.00	\$0.00
OVERPAYMENTS & REIMBURSEMENTS	15-3910			\$5,000.00	\$5,000.00
OTHER SOCCER CLUB FEES PASS THROUGH	15-3911			\$0.00	\$0.00
OTHER BASEBALL CLUB FEES PASS THROUGH	15-3912			\$6,000.00	\$6,000.00
OTHER CORN HOLE CLUB PASS THROUGH	15-3913			\$3,000.00	\$3,000.00
SALARIES & WAGES	15-4515-110000	GOLF COURSE	WAGES/BONUS	\$207,380.00	\$207,880.00
PART-TIME & TEMP EMPLOYEES	15-4515-120000	GOLF COURSE	PART TIME WAGES	\$100,000.00	\$100,000.00
OVERTIME	15-4515-121000	GOLF COURSE	PART-TIME & TEMP EMPLOYEES	\$1,000.00	\$1,000.00
EMPLOYEE BENEFITS	15-4515-130000	GOLF COURSE	EMPLOYEE BENEFITS	\$131,500.00	\$132,000.00
TRAVEL	15-4515-231000	GOLF COURSE	TRAVEL - GENERAL	\$1,500.00	\$1,500.00
OFFICE SUPPLIES & EXPENSE	15-4515-241000	GOLF COURSE	OFFICE SUPPLIES & EXPENSE	\$800.00	\$800.00
EQUIPMENT SUPPLIES & MAINTENAN	15-4515-251000	GOLF COURSE	EQUIPMENT SUPPLIES & MAINTENAN	\$47,000.00	\$47,000.00
BUILDINGS & GROUNDS	15-4515-261000	GOLF COURSE	BUILDINGS & GROUNDS	\$41,000.00	\$41,000.00

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JANITORIAL SUPPLIES	15-4515-2620 00	GOLF COURSE	JANITORIAL SUPPLIES	\$2,000.00	\$2,000.00
CHEMICALS	15-4515-2630 00	GOLF COURSE	CHEMICALS	\$35,000.00	\$35,000.00
CLUB HOUSE	15-4515-2690 00	GOLF COURSE	CLUB HOUSE	\$4,000.00	\$4,000.00
UTILITIES	15-4515-2710 00	GOLF COURSE	UTILITIES	\$35,000.00	\$35,000.00
TELEPHONE	15-4515-2810 00	GOLF COURSE	TELEPHONE	\$2,660.00	\$2,660.00
PROFESSIONAL & TECHNICAL	15-4515-3110 00	GOLF COURSE	PROFESSIONAL & TECHNICAL	\$5,000.00	\$5,000.00
WORKERS COMPENSATION	15-4515-5110 00	GOLF COURSE	WORKERS COMPENSATION	\$4,635.00	\$4,635.00
MISCELLANEOUS SUPPLIES	15-4515-6110 00	GOLF COURSE	MISCELLANEOUS SUPPLIES	\$2,100.00	\$2,100.00
PRO SHOP - RETAIL	15-4515-6120 00	GOLF COURSE	PRO SHOP - RETAIL	\$95,000.00	\$95,000.00
CONCESSION SUPPLIES	15-4515-6150 00	GOLF COURSE	CONCESSION SUPPLIES	\$3,000.00	\$3,000.00
MISCELLANEOUS SERVICES	15-4515-6210 00	GOLF COURSE	OVERPAYMENTS & REIMBURSEMENTS	\$7,000.00	\$7,000.00
EQUIPMENT	15-4515-7410 00	GOLF COURSE	EQUIPMENT	\$10,000.00	\$10,000.00
SALARIES & WAGES	15-4516-1100 00	EAST SWIMMING POOL	WAGES/BONUS	\$63,230.00	\$63,730.00
SALARIES & WAGES MAINT ONLY	15-4516-1100 01	EAST SWIMMING POOL	SALARIES & WAGES DMV ONLY	\$37,200.00	\$37,500.00
PART-TIME & TEMP EMPLOYEES	15-4516-1200 00	EAST SWIMMING POOL	PART TIME WAGES	\$110,000.00	\$110,000.00
OVERTIME	15-4516-1210 00	EAST SWIMMING POOL	PART-TIME & TEMP EMPLOYEES	\$400.00	\$400.00
EMPLOYEE BENEFITS	15-4516-1300 00	EAST SWIMMING POOL	EMPLOYEE BENEFITS	\$48,400.00	\$48,500.00
BENEFITS MAINT. ONLY	15-4516-1300 01	EAST SWIMMING POOL	BENEFITS MAINT ONLY	\$27,500.00	\$27,800.00
ADVERTISING & P R	15-4516-2210 02	EAST SWIMMING POOL	RECORDING FEES	\$0.00	\$0.00
TRAVEL	15-4516-2310 00	EAST SWIMMING POOL	TRAVEL - GENERAL	\$0.00	\$0.00

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OFFICE SUPPLIES & EXPENSE	15-4516-2410 00	EAST SWIMMING POOL	OFFICE SUPPLIES & EXPENSE	\$1,500.00	\$1,500.00
EQUIPMENT SUPPLIES & MAINTENAN	15-4516-2510 00	EAST SWIMMING POOL	EQUIPMENT SUPPLIES & MAINTENAN	\$3,500.00	\$3,500.00
CLEANING SUPPLIES	15-4516-2520 01	EAST SWIMMING POOL	CLEANING SUPPLIES	\$3,000.00	\$3,000.00
CHEMICALS	15-4516-2530 00	EAST SWIMMING POOL	CHEMICALS	\$11,500.00	\$11,500.00
BUILDINGS & GROUNDS	15-4516-2610 00	EAST SWIMMING POOL	BUILDINGS & GROUNDS	\$10,000.00	\$10,000.00
TRAINING EQUIPMENT & SUPPLIES	15-4516-2630 01	EAST SWIMMING POOL	TRAINING EQUIPMENT & SUPPLIES	\$1,250.00	\$1,250.00
UNIFORMS	15-4516-2640 00	EAST SWIMMING POOL	UNIFORMS	\$1,500.00	\$1,500.00
UTILITIES	15-4516-2710 00	EAST SWIMMING POOL	UTILITIES	\$45,000.00	\$45,000.00
TELEPHONE	15-4516-2810 00	EAST SWIMMING POOL	TELEPHONE	\$940.00	\$940.00
PROFESSIONAL & TECHNICAL	15-4516-3110 00	EAST SWIMMING POOL	PROFESSIONAL & TECHNICAL	\$2,000.00	\$2,000.00
MISCELLANEOUS SUPPLIES	15-4516-6110 00	EAST SWIMMING POOL	MISCELLANEOUS SUPPLIES	\$3,500.00	\$3,500.00
PRO SHOP - RETAIL	15-4516-6120 00	EAST SWIMMING POOL	PRO SHOP - RETAIL	\$1,000.00	\$1,000.00
MISCELLANEOUS SERVICES	15-4516-6210 00	EAST SWIMMING POOL	OVERPAYMENTS & REIMBURSEMENTS	\$500.00	\$500.00
SWIM TEAM UNIFORMS/SUPPLIES	15-4516-6210 02	EAST SWIMMING POOL	OTHER BASEBALL CLUBS - PASS THROUGH	\$2,000.00	\$2,000.00
EQUIPMENT	15-4516-7410 00	EAST SWIMMING POOL	EQUIPMENT	\$5,000.00	\$5,000.00
SALARIES & WAGES	15-4517-1100 00	WEST SWIMMING POOL	WAGES/BONUS	\$40,175.00	\$40,275.00
SALARIES & WAGES MAINT ONLY	15-4517-1100 01	WEST SWIMMING POOL	SALARIES & WAGES DMV ONLY	\$19,000.00	\$19,000.00

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PART-TIME & TEMP EMPLOYEES	15-4517-1200 00	WEST SWIMMING POOL	PART TIME WAGES	\$160,000.00	\$163,500.00
OVERTIME	15-4517-1210 00	WEST SWIMMING POOL	PART-TIME & TEMP EMPLOYEES	\$0.00	\$0.00
EMPLOYEE BENEFITS	15-4517-1300 00	WEST SWIMMING POOL	EMPLOYEE BENEFITS	\$20,000.00	\$21,000.00
BENEFITS MAINT. ONLY	15-4517-1300 01	WEST SWIMMING POOL	BENEFITS MAINT ONLY	\$10,500.00	\$10,500.00
SUBSCRIPTIONS & MEMBERSHIPS	15-4517-2110 00	WEST SWIMMING POOL	SUBSCRIPTIONS & MEMBERSHIPS	\$200.00	\$200.00
PUBLIC NOTICES & ADVERTISING	15-4517-2210 03	WEST SWIMMING POOL	PUBLIC NOTICES & ADVERTISING	\$100.00	\$100.00
TRAVEL	15-4517-2310 00	WEST SWIMMING POOL	TRAVEL - GENERAL	\$900.00	\$900.00
OFFICE SUPPLIES & EXPENSE	15-4517-2410 00	WEST SWIMMING POOL	OFFICE SUPPLIES & EXPENSE	\$1,000.00	\$1,000.00
CLEANING SUPPLIES	15-4517-2520 01	WEST SWIMMING POOL	CLEANING SUPPLIES	\$5,300.00	\$5,300.00
CHEMICALS	15-4517-2530 00	WEST SWIMMING POOL	CHEMICALS	\$20,000.00	\$20,000.00
BUILDINGS & GROUNDS	15-4517-2610 00	WEST SWIMMING POOL	BUILDINGS & GROUNDS	\$0.00	\$0.00
UTILITIES	15-4517-2710 00	WEST SWIMMING POOL	UTILITIES	\$79,000.00	\$79,000.00
TELEPHONE	15-4517-2810 00	WEST SWIMMING POOL	TELEPHONE	\$1,200.00	\$1,200.00
PROFESSIONAL & TECHNICAL	15-4517-3110 00	WEST SWIMMING POOL	PROFESSIONAL & TECHNICAL	\$1,500.00	\$1,500.00
MISCELLANEOUS SUPPLIES	15-4517-6110 00	WEST SWIMMING POOL	MISCELLANEOUS SUPPLIES	\$1,900.00	\$1,900.00
PRO SHOP - RETAIL	15-4517-6120 00	WEST SWIMMING POOL	PRO SHOP - RETAIL	\$8,500.00	\$8,500.00
MISCELLANEOUS SERVICES	15-4517-6210 00	WEST SWIMMING POOL	OVERPAYMENTS & REIMBURSEMENTS	\$5,000.00	\$5,000.00



Description	Account ID	Department	Object	Amounts - FY26 2026 Tentative Budget	Amounts - Finance Approved FY26 2026 Tentative/Proposed Budget updated 11.21.25
AGE GROUP SWIM	15-4517-622006	WEST SWIMMING POOL	AGE GROUP SWIM	\$350.00	\$350.00
EQUIPMENT	15-4517-741000	WEST SWIMMING POOL	EQUIPMENT	\$7,000.00	\$7,000.00
SALARIES & WAGES	15-4521-110000	WEST RECREATION PARKS	WAGES/BONUS	\$88,060.00	\$88,060.00
SALARIES & WAGES MAINT ONLY	15-4521-110001	WEST RECREATION PARKS	SALARIES & WAGES DMV ONLY	\$47,200.00	\$48,500.00
PART-TIME & TEMP EMPLOYEES	15-4521-120000	WEST RECREATION PARKS	PART TIME WAGES	\$10,500.00	\$10,500.00
OVERTIME	15-4521-121000	WEST RECREATION PARKS	PART-TIME & TEMP EMPLOYEES	\$0.00	\$0.00
EMPLOYEE BENEFITS	15-4521-130000	WEST RECREATION PARKS	EMPLOYEE BENEFITS	\$20,500.00	\$20,500.00
BENEFITS MAINT ONLY	15-4521-130001	WEST RECREATION PARKS	BENEFITS MAINT ONLY	\$26,000.00	\$26,200.00
SUBSCRIPTIONS & MEMBERSHIPS	15-4521-211000	WEST RECREATION PARKS	SUBSCRIPTIONS & MEMBERSHIPS	\$200.00	\$200.00
PUBLIC NOTICES	15-4521-221000	WEST RECREATION PARKS	PUBLIC NOTICES	\$700.00	\$700.00
TRAVEL	15-4521-231000	WEST RECREATION PARKS	TRAVEL - GENERAL	\$900.00	\$900.00
OFFICE SUPPLIES & EXPENSE	15-4521-241000	WEST RECREATION PARKS	OFFICE SUPPLIES & EXPENSE	\$1,900.00	\$1,900.00
UTILITIES	15-4521-271000	WEST RECREATION PARKS	UTILITIES	\$35,000.00	\$35,000.00
TELEPHONE	15-4521-281000	WEST RECREATION PARKS	TELEPHONE	\$1,500.00	\$1,500.00
OFFICIALS & INSTRUCTORS	15-4521-321000	WEST RECREATION PARKS	OFFICIALS & INSTRUCTORS	\$0.00	\$0.00
MISCELLANEOUS SUPPLIES	15-4521-611000	WEST RECREATION PARKS	MISCELLANEOUS SUPPLIES	\$13,000.00	\$13,000.00
MISCELLANEOUS SERVICES	15-4521-621000	WEST RECREATION PARKS	OVERPAYMENTS & REIMBURSEMENTS	\$4,300.00	\$4,300.00

Description	Account ID	Department	Object	Amounts - FY26 2026 Tentative Budget	Amounts - Finance Approved FY26 2026 Tentative/Proposed Budget updated 11.21.25
EQUIPMENT	15-4521-741000	WEST RECREATION PARKS	EQUIPMENT	\$11,000.00	\$11,000.00
SALARIES & WAGES	15-4524-110000	EAST RECREATION	WAGES/BONUS	\$75,550.00	\$76,050.00
SALARIES & WAGES MAINT ONLY	15-4524-110001	EAST RECREATION	SALARIES & WAGES DMV ONLY	\$52,700.00	\$53,000.00
PART-TIME & TEMP EMPLOYEES	15-4524-120000	EAST RECREATION	PART TIME WAGES	\$10,000.00	\$7,500.00
OVERTIME	15-4524-121000	EAST RECREATION	PART-TIME & TEMP EMPLOYEES	\$500.00	\$500.00
VACATION SOLD/HOLIDAYS WORKED	15-4524-122000	EAST RECREATION	PART-TIME & TEMP EMPLOYEES	\$0.00	\$0.00
EMPLOYEE BENEFITS	15-4524-130000	EAST RECREATION	EMPLOYEE BENEFITS	\$44,000.00	\$44,000.00
BENEFITS MAINT ONLY	15-4524-130001	EAST RECREATION	BENEFITS MAINT ONLY	\$41,500.00	\$41,500.00
PUBLIC NOTICES	15-4524-221000	EAST RECREATION	PUBLIC NOTICES	\$0.00	\$0.00
TRAVEL	15-4524-231000	EAST RECREATION	TRAVEL - GENERAL	\$300.00	\$300.00
OFFICE SUPPLIES & EXPENSE	15-4524-241000	EAST RECREATION	OFFICE SUPPLIES & EXPENSE	\$1,000.00	\$1,000.00
FUEL	15-4524-252000	EAST RECREATION	FUEL	\$2,750.00	\$2,750.00
BUILDINGS & GROUNDS	15-4524-261000	EAST RECREATION	BUILDINGS & GROUNDS	\$15,000.00	\$15,000.00
UTILITIES	15-4524-271000	EAST RECREATION	UTILITIES	\$22,250.00	\$22,250.00
TELEPHONE	15-4524-281000	EAST RECREATION	TELEPHONE	\$1,300.00	\$1,300.00
OFFICIALS & INSTRUCTORS	15-4524-321000	EAST RECREATION	OFFICIALS & INSTRUCTORS	\$0.00	\$0.00
GYM RENTAL	15-4524-324000	EAST RECREATION	GYM RENTAL	\$0.00	\$0.00
MISCELLANEOUS SUPPLIES	15-4524-611000	EAST RECREATION	MISCELLANEOUS SUPPLIES	\$1,000.00	\$1,000.00
AWARDS & T-SHIRTS	15-4524-613003	EAST RECREATION	AWARDS & T-SHIRTS	\$14,000.00	\$14,000.00
PHOTOGRAPHS	15-4524-614000	EAST RECREATION	PHOTOGRAPHS	\$0.00	\$0.00
CONCESSION SUPPLIES	15-4524-615000	EAST RECREATION	CONCESSION SUPPLIES	\$0.00	\$0.00
MISCELLANEOUS SERVICES	15-4524-621000	EAST RECREATION	OVERPAYMENTS & REIMBURSEMENTS	\$2,000.00	\$2,000.00
EQUIPMENT	15-4524-741000	EAST RECREATION	EQUIPMENT	\$5,000.00	\$5,000.00

Description	Account ID	Department	Object	Amounts - FY26 2026 Tentative Budget	Amounts - Finance Appro vedFY26 2026 Tentative/Prop osed Budget updated 11.21.25
CAPITAL OUTLAY - OTHER	15-4524-7410 23	EAST RECREATION	CAPITAL OUTLAY - OTHER ASSETS/EQUIP	\$0.00	\$0.00
CAPITAL OUTLAY - SOFTWARE	15-4524-7410 25	EAST RECREATION	WEST REC PARKS	\$0.00	\$0.00
SALARIES & WAGES MAINT ONLY	15-4525-1100 01	EQUESTRIAN PARK	SALARIES & WAGES DMV ONLY	\$23,590.00	\$23,790.00
PART-TIME & TEMP EMPLOYEES	15-4525-1200 00	EQUESTRIAN PARK	PART TIME WAGES	\$3,100.00	\$3,100.00
PART-TIME & TEMP EMPLOYEES	15-4525-1210 00	EQUESTRIAN PARK	PART-TIME & TEMP EMPLOYEES	\$0.00	\$0.00
PART-TIME & TEMP EMPLOYEES	15-4525-1220 00	EQUESTRIAN PARK	PART-TIME & TEMP EMPLOYEES	\$0.00	\$0.00
EMPLOYEE BENEFITS	15-4525-1300 00	EQUESTRIAN PARK	EMPLOYEE BENEFITS	\$300.00	\$300.00
BENEFITS MAINT ONLY	15-4525-1300 01	EQUESTRIAN PARK	BENEFITS MAINT ONLY	\$16,900.00	\$17,000.00
BUILDINGS & GROUNDS	15-4525-2610 00	EQUESTRIAN PARK	BUILDINGS & GROUNDS	\$5,000.00	\$5,000.00
UTILITIES	15-4525-2710 00	EQUESTRIAN PARK	UTILITIES	\$8,000.00	\$8,000.00
MISCELLANEOUS SUPPLIES	15-4525-6110 00	EQUESTRIAN PARK	MISCELLANEOUS SUPPLIES	\$0.00	\$0.00
MISCELLANEOUS SERVICES	15-4525-6210 00	EQUESTRIAN PARK	OVERPAYMENTS & REIMBURSEMENTS	\$6,000.00	\$6,000.00
EQUIPMENT	15-4525-7410 00	EQUESTRIAN PARK	EQUIPMENT	\$4,000.00	\$4,000.00
SALARIES & WAGES	15-4545-1100 00	RECREATION MAINTENANC E II	WAGES/BONUS	\$156,500.00	\$156,800.00
PART-TIME & TEMP EMPLOYEES	15-4545-1200 00	RECREATION MAINTENANC E II	PART TIME WAGES	\$30,000.00	\$29,500.00
OVERTIME	15-4545-1210 00	RECREATION MAINTENANC E II	PART-TIME & TEMP EMPLOYEES	\$6,000.00	\$6,000.00
EMPLOYEE BENEFITS	15-4545-1300 00	RECREATION MAINTENANC E II	EMPLOYEE BENEFITS	\$88,000.00	\$88,000.00
PUBLIC NOTICES	15-4545-2210 00	RECREATION MAINTENANC E II	PUBLIC NOTICES	\$400.00	\$400.00
TRAVEL	15-4545-2310 00	RECREATION MAINTENANC E II	TRAVEL - GENERAL	\$0.00	\$0.00
OFFICE SUPPLIES & EXPENSE	15-4545-2410 00	RECREATION MAINTENANC E II	OFFICE SUPPLIES & EXPENSE	\$700.00	\$700.00

Description	Account ID	Department	Object	Amounts - FY26 2026 Tentative Budget	Amounts - Finance Appro vedFY26 2026 Tentative/Prop osed Budget updated 11.21.25
EQUIPMENT SUPPLIES & MAINTENAN	15-4545-2510 00	RECREATION MAINTENANC E II	EQUIPMENT SUPPLIES & MAINTENAN	\$30,000.00	\$30,000.00
FUEL	15-4545-2520 00	RECREATION MAINTENANC E II	FUEL	\$5,700.00	\$5,700.00
BUILDINGS & GROUNDS	15-4545-2610 00	RECREATION MAINTENANC E II	BUILDINGS & GROUNDS	\$40,000.00	\$40,000.00
JANITORIAL SUPPLIES	15-4545-2620 00	RECREATION MAINTENANC E II	JANITORIAL SUPPLIES	\$7,000.00	\$7,000.00
CHEMICALS	15-4545-2630 00	RECREATION MAINTENANC E II	CHEMICALS	\$21,000.00	\$21,000.00
UTILITIES	15-4545-2710 00	RECREATION MAINTENANC E II	UTILITIES	\$45,000.00	\$45,000.00
TELEPHONE	15-4545-2810 00	RECREATION MAINTENANC E II	TELEPHONE	\$2,940.00	\$2,940.00
PROFESSIONAL & TECHNICAL	15-4545-3110 00	RECREATION MAINTENANC E II	PROFESSIONAL & TECHNICAL	\$15,000.00	\$15,000.00
MISCELLANEOUS SUPPLIES	15-4545-6110 00	RECREATION MAINTENANC E II	MISCELLANEOUS SUPPLIES	\$2,000.00	\$2,000.00
MISCELLANEOUS SERVICES	15-4545-6210 00	RECREATION MAINTENANC E II	OVERPAYMENTS & REIMBURSEMENTS	\$2,000.00	\$2,000.00
IMPROVEMENTS TO BLDGS & GROUNDS	15-4545-7210 00	RECREATION MAINTENANC E II	IMPROVEMENTS TO BLDGS & GROUNDS	\$10,000.00	\$10,000.00
EQUIPMENT	15-4545-7410 00	RECREATION MAINTENANC E II	EQUIPMENT	\$0.00	\$0.00
SALARIES & WAGES	15-4560-1100 00	TELEVISION	WAGES/BONUS	\$0.00	\$0.00
PART-TIME & TEMP EMPLOYEES	15-4560-1200 00	TELEVISION	PART TIME WAGES	\$0.00	\$0.00
EMPLOYEE BENEFITS	15-4560-1300 00	TELEVISION	EMPLOYEE BENEFITS	\$0.00	\$0.00
TRAVEL	15-4560-2310 00	TELEVISION	TRAVEL - GENERAL	\$0.00	\$0.00
OFFICE SUPPLIES & EXPENSE	15-4560-2410 00	TELEVISION	OFFICE SUPPLIES & EXPENSE	\$0.00	\$0.00
EQUIPMENT SUPPLIES & MAINTENAN	15-4560-2510 00	TELEVISION	EQUIPMENT SUPPLIES & MAINTENAN	\$2,000.00	\$2,000.00
BUILDINGS & GROUNDS	15-4560-2610 00	TELEVISION	BUILDINGS & GROUNDS	\$2,400.00	\$2,400.00

Description	Account ID	Department	Object	Amounts - FY26 2026 Tentative Budget	Amounts - Finance Appro vedFY26 2026 Tentative/Prop osed Budget updated 11.21.25
UTILITIES	15-4560-2710 00	TELEVISION	UTILITIES	\$28,000.00	\$28,000.00
TELEPHONE	15-4560-2810 00	TELEVISION	TELEPHONE	\$500.00	\$500.00
PROFESSIONAL & TECHNICAL	15-4560-3110 00	TELEVISION	PROFESSIONAL & TECHNICAL	\$35,000.00	\$36,000.00
EQUIPMENT	15-4560-7410 00	TELEVISION	EQUIPMENT	\$35,000.00	\$35,000.00
OVERPAYMENTS & REIMBURSEMENTS	15-4900-6210 00	MISCELLANE OUS	OVERPAYMENTS & REIMBURSEMENTS	\$5,000.00	\$5,000.00
OTHER BASEBALL CLUBS - PASS THROUGH	15-4900-6210 02	MISCELLANE OUS	OTHER BASEBALL CLUBS - PASS THROUGH	\$6,000.00	\$6,000.00
OTHER SOCCER CLUBS PASS THROUGH	15-4900-6210 03	MISCELLANE OUS	EXPENSES - EAST	\$0.00	\$0.00
OTHER CORN HOLE CLUB PASS THROUGH	15-4900-6210 04	MISCELLANE OUS	XEROX RENT	\$3,000.00	\$3,000.00
ALLOCATION	21-3356			\$5,400,000.00	\$5,400,000.00
RURAL TRANS INFR FUND DIST	21-3358			\$850,000.00	\$850,000.00
TRANSPORTATION TAX - COUNTY	21-3359			\$650,000.00	\$650,000.00
TRANSPORTATION - OTHER GOV	21-3365			\$400,000.00	\$400,000.00
CONTRACT ROAD WORK	21-3435			\$150,000.00	\$150,000.00
INTEREST	21-3615			\$170,000.00	\$150,000.00
SALE OF SUPPLIES & EQUIPMENT	21-3652			\$30,000.00	\$30,000.00
FUEL TAX REIMB	21-3691			\$0.00	\$0.00
MISCELLANEOUS / SUNDRY	21-3696			\$3,600.00	\$3,600.00
TRANSFERS FROM OTHERS	21-3820			\$0.00	\$0.00
INNER COUNTY PROJECTS	21-3821			\$0.00	\$0.00
FUND BALANCE APPROPRIATION	21-3850			\$1,379,170.00	\$1,336,130.00
SALARIES & WAGES	21-4415-1100 00	CLASS B ROAD	WAGES/BONUS	\$1,742,000.00	\$1,744,000.00
PART-TIME & TEMP EMPLOYEES	21-4415-1200 00	CLASS B ROAD	PART TIME WAGES	\$5,200.00	\$5,200.00
OVERTIME	21-4415-1210 00	CLASS B ROAD	PART-TIME & TEMP EMPLOYEES	\$45,000.00	\$45,000.00
EMPLOYEE BENEFITS	21-4415-1300 00	CLASS B ROAD	EMPLOYEE BENEFITS	\$1,044,200.00	\$981,000.00
SAFETY & TRAINING SUPPLIES	21-4415-2200 70	CLASS B ROAD	SAFETY & TRAINING SUPPLIES	\$7,000.00	\$7,000.00
SAFETY CLOTHING	21-4415-2200 71	CLASS B ROAD	SAFETY CLOTHING	\$7,700.00	\$7,700.00

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PUBLIC NOTICES	21-4415-2210 00	CLASS B ROAD	PUBLIC NOTICES	\$150.00	\$150.00
TRAVEL	21-4415-2310 00	CLASS B ROAD	TRAVEL - GENERAL	\$2,000.00	\$2,000.00
OFFICE SUPPLIES & EXPENSE	21-4415-2410 00	CLASS B ROAD	OFFICE SUPPLIES & EXPENSE	\$4,000.00	\$4,000.00
EQUIPMENT SUPPLIES & MAINTENAN	21-4415-2510 00	CLASS B ROAD	EQUIPMENT SUPPLIES & MAINTENAN	\$750,000.00	\$750,000.00
CRUSHER SUPPLIES AND MAINTENANCE	21-4415-2510 03	CLASS B ROAD	CRUSHER SUPPLIES AND MAINTENANCE	\$55,000.00	\$55,000.00
TIRES & REPAIR	21-4415-2520 03	CLASS B ROAD	TIRES & REPAIR	\$95,000.00	\$95,000.00
BUILDINGS & GROUNDS	21-4415-2610 00	CLASS B ROAD	BUILDINGS & GROUNDS	\$70,000.00	\$70,000.00
TELEPHONE	21-4415-2810 00	CLASS B ROAD	TELEPHONE	\$14,280.00	\$14,280.00
PROFESSIONAL & TECHNICAL	21-4415-3110 00	CLASS B ROAD	PROFESSIONAL & TECHNICAL	\$1,500.00	\$1,500.00
STATE GRAVEL PITS	21-4415-3650 00	CLASS B ROAD	STATE GRAVEL PITS	\$300,000.00	\$300,000.00
ROAD OIL	21-4415-4110 00	CLASS B ROAD	ROAD OIL	\$1,500,000.00	\$1,500,000.00
ROAD SALT	21-4415-4120 00	CLASS B ROAD	CHIPS	\$60,000.00	\$60,000.00
SIGNS	21-4415-4130 00	CLASS B ROAD	SIGNS	\$25,000.00	\$25,000.00
PUBLIC ROAD LIGHTING	21-4415-4140 00	CLASS B ROAD	PUBLIC ROAD LIGHTING	\$2,000.00	\$2,000.00
STREET SIGNS	21-4415-4150 00	CLASS B ROAD	STREET SIGNS	\$10,000.00	\$10,000.00
MAG CHLORIDE	21-4415-4160 00	CLASS B ROAD	MAG CHLORIDE	\$320,000.00	\$320,000.00
WEED SPRAY	21-4415-4170 00	CLASS B ROAD	WEED SPRAY	\$0.00	\$0.00
SPECIAL H/W PROJECTS	21-4415-4210 00	CLASS B ROAD	SPECIAL H/W PROJECTS	\$45,000.00	\$45,000.00
BRIDGES & CULVERTS	21-4415-4610 00	CLASS B ROAD	BRIDGES & CULVERTS	\$80,000.00	\$80,000.00
INSURANCE - WORKERS COMP	21-4415-5110 04	CLASS B ROAD	INSURANCE - WORKERS COMP	\$27,300.00	\$27,300.00
ADMINISTRATIVE SERVICES COST	21-4415-5550 00	CLASS B ROAD	ADMINISTRATIVE SERVICES COST	\$251,440.00	\$249,600.00
MISCELLANEOUS SUPPLIES	21-4415-6110 00	CLASS B ROAD	MISCELLANEOUS SUPPLIES	\$2,000.00	\$2,000.00
MISCELLANEOUS SERVICES	21-4415-6210 00	CLASS B ROAD	OVERPAYMENTS & REIMBURSEMENTS	\$2,000.00	\$2,000.00
NEW ROADS	21-4415-6310 01	CLASS B ROAD	NEW ROADS	\$0.00	\$0.00

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FUEL & LUB	21-4415-632000	CLASS B ROAD	FUEL & LUB	\$600,000.00	\$600,000.00
LAND	21-4415-710000	CLASS B ROAD	LAND	\$0.00	\$0.00
BUILDINGS	21-4415-711000	CLASS B ROAD	LOAN/LANDFILL EQUIPMENT	\$65,000.00	\$65,000.00
EQUIPMENT	21-4415-741000	CLASS B ROAD	EQUIPMENT	\$1,500,000.00	\$1,500,000.00
INCREASE FUND BALANCE	21-4415-810001	CLASS B ROAD	INCREASE FUND BALANCE	\$0.00	\$0.00
CONTRIBUTION TO OTHER GOV	21-4800-920000	TRANSFERS & OTHER USES	OVERPAYMENTS & REIMBURSEMENTS	\$400,000.00	\$400,000.00
FEDERAL GRANTS	22-3312			\$0.00	\$0.00
STATE GRANTS	22-3314			\$275,000.00	\$275,000.00
UTAH CITIZENS CORPS GRANT	22-3315			\$0.00	\$0.00
SNAKE VALLEY WATER LITIGATION	22-3323			\$0.00	\$0.00
CERT	22-3327			\$0.00	\$0.00
SRS	22-3341			\$26,000.00	\$26,000.00
LEGACY	22-3342			\$0.00	\$0.00
LOANS - CIB	22-3343			\$0.00	\$0.00
VETERANS MEMORIAL	22-3344			\$0.00	\$0.00
HOME RENOVATION PROJECT	22-3345			\$0.00	\$0.00
TREASURER SPECIAL ACCT	22-3349			\$0.00	\$0.00
CONTRIBUTIONS - ASSESS. REAPP.	22-3372			\$0.00	\$0.00
INTEREST	22-3610			\$0.00	\$40,000.00
INTEREST - EAST RECREATION	22-3616			\$0.00	\$0.00
SUNDRY	22-3690			\$0.00	\$0.00
TRANSFER FROM GENERAL FUND	22-3813			\$333,000.00	\$300,000.00
TRANSFER FROM CAPITAL FUND	22-3814			\$0.00	\$0.00
CONTRIBUTIONS (PRIOR YEAR FUND	22-3830			\$0.00	\$0.00
ARPA PRIOR YEAR CARRY OVER	22-3831			\$0.00	\$0.00
LATCF PRIOR YEARS CARRY OVER	22-3832			\$100,000.00	\$100,000.00
OPIOID SETTLEMENT	22-3901			\$29,000.00	\$29,000.00
OPIOID SETTLEMENT INTEREST	22-3902			\$100.00	\$100.00

Description	Account ID	Department	Object	Amounts - FY26 2026 Tentative Budget	Amounts - Finance Approved FY26 2026 Tentative/Proposed Budget updated 11.21.25
CARES ACT FUNDING	22-3905			\$0.00	\$0.00
ARPA REVENUE	22-3906			\$0.00	\$0.00
ARPA INTEREST	22-3907			\$0.00	\$0.00
LATCF REVENUE	22-3908			\$0.00	\$0.00
LATCF INTEREST	22-3909			\$150,000.00	\$150,000.00
OVERPAYMENTS & REIMBURSEMENTS	22-3910			\$0.00	\$0.00
SALARIES & WAGES	22-4100-1200 00	SPECIAL PROJECTS	PART TIME WAGES	\$0.00	\$0.00
EMPLOYEE BENEFITS	22-4100-1300 00	SPECIAL PROJECTS	EMPLOYEE BENEFITS	\$0.00	\$0.00
GRANTS	22-4100-2100 00	SPECIAL PROJECTS	GRANTS TO OTHER ENTITIES/BUSINESSES	\$75,000.00	\$75,000.00
PUBLIC RELATIONS - LEGISLATURE	22-4100-2110 01	SPECIAL PROJECTS	PUBLIC RELATIONS - LEGISLATURE	\$60,000.00	\$60,000.00
COMPENSATION STUDY	22-4100-2130 00	SPECIAL PROJECTS	COMPENSATION STUDY	\$0.00	\$0.00
COMPENSATION STUDY FUNDING	22-4100-2140 00	SPECIAL PROJECTS	COMPENSATION STUDY FUNDING	\$25,000.00	\$0.00
ECONOMIC DEVELOPMENT GRANT	22-4100-2150 00	SPECIAL PROJECTS	ECONOMIC DEVELOPMENT GRANT	\$200,000.00	\$200,000.00
BRUSH WELLMAN RD	22-4100-6190 00	SPECIAL PROJECTS	BRUSH WELLMAN RD	\$0.00	\$0.00
MISC PROJECTS / EMERGENCIES	22-4100-6210 19	SPECIAL PROJECTS	MISC PROJECTS / EMERGENCIES	\$170,000.00	\$170,000.00
FIRE WARDEN AGREEMENT	22-4100-6210 20	SPECIAL PROJECTS	FIRE WARDEN AGREEMENT	\$75,000.00	\$75,000.00
HALFWAY HILL FIRE RECOVERY	22-4100-6210 21	SPECIAL PROJECTS	HALFWAY HILL FIRE RECOVERY	\$0.00	\$0.00
CLAY SPRINGS FIRE RECOVERY	22-4100-6220 07	SPECIAL PROJECTS	CLAY SPRINGS FIRE RECOVERY	\$0.00	\$0.00
WAH WAH VALLEY WATER LITIGATION	22-4100-6230 02	SPECIAL PROJECTS	WAH WAH VALLEY WATER LITIGATION	\$20,000.00	\$20,000.00
SNAKE VALLEY WATER LITIGATION	22-4100-6230 03	SPECIAL PROJECTS	SNAKE VALLEY WATER LITIGATION	\$0.00	\$0.00
ENTERPRISE ZONE ROAD	22-4100-6250 04	SPECIAL PROJECTS	ENTERPRISE ZONE ROAD	\$0.00	\$0.00
CERT	22-4100-6270 03	SPECIAL PROJECTS	CERT	\$2,000.00	\$2,000.00
COUNTY SEAT	22-4100-6280 00	SPECIAL PROJECTS	COUNTY SEAT	\$0.00	\$0.00
INLAND PORT PROJECT	22-4100-6290 00	SPECIAL PROJECTS	CORNERS PROJECT - GRANT	\$0.00	\$0.00
INTERGEN. POVERTY - COUNTY	22-4100-6320 01	SPECIAL PROJECTS	INTERGEN. POVERTY - COUNTY	\$4,000.00	\$4,000.00
INTERGEN. POVERTY - GRANT	22-4100-6320 02	SPECIAL PROJECTS	INTERGEN. POVERTY - STATE GRANT	\$0.00	\$0.00



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AMERICAN LEGION	22-4100-6330 00	SPECIAL PROJECTS	AMERICAN LEGION	\$50,000.00	\$0.00
SRS PROJECTS	22-4100-6360 00	SPECIAL PROJECTS	SRS PROJECTS	\$52,000.00	\$52,000.00
RESOUC E MANAGEMENT PLAN	22-4100-6400 00	SPECIAL PROJECTS	RESOUC E MANAGEMENT PLAN	\$0.00	\$0.00
LAW ENFORCEMENT VEHICLE LEASE BUY OUT	22-4100-7410 02	SPECIAL PROJECTS	CAPITAL VEHICLES	\$0.00	\$0.00
TRANSFERS TO OTHER FUNDS	22-4100-8000 02	SPECIAL PROJECTS	TRANSFER TO OTHER FUNDS	\$0.00	\$0.00
BUD INC FUND BALANCE	22-4100-8800 01	SPECIAL PROJECTS	BUD INC FUND BALANCE	\$51,100.00	\$101,100.00
CENSUS GRANT WAGES	22-4125-1200 00	CENSUS	PART TIME WAGES	\$0.00	\$0.00
CENSUS GRANT BENEFITS	22-4125-1300 00	CENSUS	EMPLOYEE BENEFITS	\$0.00	\$0.00
CENSUS GRANT MISC EXP	22-4125-2100 00	CENSUS	GRANTS TO OTHER ENTITIES/BUSINESSES	\$0.00	\$0.00
WAGES/BONUS	22-4907-1100 00	LATCH	WAGES/BONUS	\$0.00	\$0.00
MISC SUPPLIES	22-4907-6210 00	LATCH	OVERPAYMENTS & REIMBURSEMENTS	\$0.00	\$0.00
MISC SERVICES	22-4907-6210 01	LATCH	MISC SERVICES	\$100,000.00	\$100,000.00
EQUIPMENT	22-4907-7410 00	LATCH	EQUIPMENT	\$0.00	\$0.00
TRANSFER TO GEN FUND	22-4907-8000 00	LATCH	TRANSFER TO GEN FUND	\$0.00	\$0.00
FUND BALANCE INCREASE	22-4907-9100 00	LATCH	XFER TO RES FOR BALLOON PYMT	\$0.00	\$0.00
MISC SUPPLIES	22-4908-6210 00	OPIOID SETTLEMENT	OVERPAYMENTS & REIMBURSEMENTS	\$29,000.00	\$61,000.00
GRANTS	26-3340			\$0.00	\$0.00
INTERLOCAL AGREEMENT FEES	26-3346			\$0.00	\$0.00
INTEREST	26-3615			\$0.00	\$0.00
SUNDRY	26-3690			\$0.00	\$0.00
TRANSFERS FROM OTHERS	26-3820			\$0.00	\$0.00
SALARIES & WAGES	26-4226-1100 00	STRIKE FORCE	WAGES/BONUS	\$0.00	\$0.00
OVERTIME	26-4226-1210 00	STRIKE FORCE	PART-TIME & TEMP EMPLOYEES	\$0.00	\$0.00
VACATION SOLD/HOLIDAYS WORKED	26-4226-1220 00	STRIKE FORCE	PART-TIME & TEMP EMPLOYEES	\$0.00	\$0.00
EMPLOYEE BENEFITS	26-4226-1300 00	STRIKE FORCE	EMPLOYEE BENEFITS	\$0.00	\$0.00

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SUBSCRIPTIONS & MEMBERSHIPS	26-4226-21100	STRIKE FORCE	SUBSCRIPTIONS & MEMBERSHIPS	\$0.00	\$0.00
PUBLIC NOTICES	26-4226-22100	STRIKE FORCE	PUBLIC NOTICES	\$0.00	\$0.00
TRAVEL	26-4226-23100	STRIKE FORCE	TRAVEL - GENERAL	\$0.00	\$0.00
TRAINING, CONFERENCES, & SEMINARS	26-4226-23200	STRIKE FORCE	TRAINING, CONFERENCES & SEMINARS	\$0.00	\$0.00
OFFICE SUPPLIES & EXPENSE	26-4226-24100	STRIKE FORCE	OFFICE SUPPLIES & EXPENSE	\$0.00	\$0.00
EQUIPMENT SUPPLIES & MAINTENAN	26-4226-25100	STRIKE FORCE	EQUIPMENT SUPPLIES & MAINTENAN	\$0.00	\$0.00
TELEPHONE	26-4226-28100	STRIKE FORCE	TELEPHONE	\$0.00	\$0.00
PROFESSIONAL & TECHNICAL	26-4226-31100	STRIKE FORCE	PROFESSIONAL & TECHNICAL	\$0.00	\$0.00
ADMINISTRATIVE SERVICES COST	26-4226-55500	STRIKE FORCE	ADMINISTRATIVE SERVICES COST	\$0.00	\$0.00
CONFIDENTIAL FUNDS	26-4226-63102	STRIKE FORCE	CONFIDENTIAL FUNDS	\$0.00	\$0.00
EQUIPMENT	26-4226-74100	STRIKE FORCE	EQUIPMENT	\$0.00	\$0.00
FORFEITURES/FEDERAL SHARING	27-3520			\$0.00	\$0.00
RESTITUTION	27-3527			\$250.00	\$250.00
INTEREST	27-3610			\$0.00	\$0.00
SUNDRY	27-3690			\$0.00	\$0.00
TASK FORCE	27-4800-12600	STRIKE FORCE FORFEITURE	TASK FORCE	\$250.00	\$250.00
GRANTS	46-3340			\$0.00	\$0.00
CIB LOAN	46-3423			\$0.00	\$0.00
INTEREST	46-3610			\$352,500.00	\$352,500.00
INT EMR CAP	46-3614			\$0.00	\$0.00
INT WMR CAP	46-3615			\$0.00	\$0.00
PROCEEDS FROM DEBT	46-3645			\$0.00	\$0.00
SALE OF ASSETS	46-3650			\$0.00	\$0.00
SUNDRY	46-3690			\$0.00	\$0.00
TRANSFERS FROM OTHERS	46-3820			\$0.00	\$0.00
FUND BALANCE APPROPRIATION	46-3850			\$1,605,550.00	\$1,840,400.00
PART-TIME & TEMP EMPLOYEES	46-4746-12000	CAPITAL PROJECTS	PART TIME WAGES	\$0.00	\$0.00
EMPLOYEE BENEFITS	46-4746-13000	CAPITAL PROJECTS	EMPLOYEE BENEFITS	\$0.00	\$0.00

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GOLF COURSE ADD'L 9 HOLES	46-4746-5110 05	CAPITAL PROJECTS	GOLF COURSE ADD'L 9 HOLES	\$0.00	\$0.00
West FAIRGROUNDS (Rodeo & Arenas)	46-4746-5120 06	CAPITAL PROJECTS	WEST FAIRGROUNDS (RODEO & ARENAS)	\$76,000.00	\$0.00
GUNNISON BEND LAND & IMP	46-4746-5130 00	CAPITAL PROJECTS	GUNNISON BEND LAND & IMP	\$0.00	\$0.00
GOLF COURSE IMPROVEMENTS	46-4746-5140 00	CAPITAL PROJECTS	GOLF COURSE IMPROVEMENTS	\$130,500.00	\$166,000.00
GOLF COURSE SOFTWARE	46-4746-5140 01	CAPITAL PROJECTS	GOLF COURSE SOFTWARE	\$0.00	\$0.00
LYMAN ROW BALLFIELD	46-4746-5150 01	CAPITAL PROJECTS	LYMAN ROW BALLFIELD	\$0.00	\$0.00
West REGIONAL PARK	46-4746-5160 00	CAPITAL PROJECTS	CIVIL PLANNING LITIGATION	\$15,000.00	\$0.00
West FAIR FACILITY IMPROVEMENTS	46-4746-5170 00	CAPITAL PROJECTS	WEST FAIR FACILITY IMPROVEMENTS	\$0.00	\$0.00
West SWIMMING POOL IMPROVEMENTS	46-4746-5190 00	CAPITAL PROJECTS	West SWIMMING POOL IMPROVEMENTS	\$27,000.00	\$0.00
FILLMORE SKATEPARK	46-4746-5250 00	CAPITAL PROJECTS	FILLMORE SKATEPARK	\$0.00	\$0.00
DELTA SKATEPARK	46-4746-5260 00	CAPITAL PROJECTS	DELTA SKATEPARK	\$0.00	\$0.00
RESERVE WMR CAPITAL	46-4746-5280 00	CAPITAL PROJECTS	RESERVE WMR CAPITAL	\$0.00	\$0.00
WMR REP/MAINT	46-4746-5290 00	CAPITAL PROJECTS	WMR REP/MAINT	\$15,000.00	\$0.00
EMR CAP REPAIR/POOL	46-4746-5310 00	CAPITAL PROJECTS	EMR CAP REPAIR/POOL	\$14,000.00	\$8,900.00
EAST MILLARD RECREATION	46-4746-5320 00	CAPITAL PROJECTS	EAST MILLARD RECREATION	\$0.00	\$0.00
EMR OUTDOOR ARENA	46-4746-5330 00	CAPITAL PROJECTS	EMR OUTDOOR ARENA	\$0.00	\$0.00
LOAN/LANDFILL EQUIPMENT	46-4746-7110 00	CAPITAL PROJECTS	LOAN/LANDFILL EQUIPMENT	\$0.00	\$0.00
S.O. ROOF REPAIR	46-4746-7110 02	CAPITAL PROJECTS	S.O. ROOF REPAIR	\$0.00	\$0.00
COMMUNICATIONS	46-4746-7120 00	CAPITAL PROJECTS	COMMUNICATIONS	\$30,000.00	\$50,000.00
COMPUTER SOFTWARE ADMIN - COUNTY	46-4746-7150 00	CAPITAL PROJECTS	COMPUTER SOFTWARE ADMIN - COUNTY	\$162,250.00	\$228,000.00
S.O. SOFTWARE	46-4746-7150 02	CAPITAL PROJECTS	S.O. SOFTWARE	\$0.00	\$0.00
RECREATION SOFTWARE	46-4746-7150 03	CAPITAL PROJECTS	RECREATION SOFTWARE	\$8,300.00	\$8,300.00
SOFTWARE - BLDG INSPECTION	46-4746-7150 04	CAPITAL PROJECTS	SOFTWARE - BLDG INSPECTION	\$0.00	\$0.00
COMPUTER EQUIPMENT/HARDWARE	46-4746-7160 00	CAPITAL PROJECTS	COMPUTER EQUIPMENT/HARDWARE	\$32,000.00	\$166,000.00

Description	Account ID	Department	Object	Amounts - FY26 2026 Tentative Budget	Amounts - Finance Appro vedFY26 2026 Tentative/Prop osed Budget updated 11.21.25
S.O. COMPUTER EQUIPMENT	46-4746-7200 00	CAPITAL PROJECTS	S.O. COMPUTER EQUIPMENT	\$0.00	\$0.00
JAIL IMPROVEMENTS	46-4746-7300 00	CAPITAL PROJECTS	JAIL IMPROVEMENTS	\$700,000.00	\$700,000.00
MILLARD COUNTY COURTHOUSE IMP.	46-4746-7310 02	CAPITAL PROJECTS	MILLARD COUNTY COURTHOUSE IMP.	\$0.00	\$153,500.00
DELTA COUNTY OFFICE	46-4746-7320 00	CAPITAL PROJECTS	DELTA COUNTY OFFICE	\$0.00	\$20,000.00
STORAGE BUILDING	46-4746-7330 00	CAPITAL PROJECTS	STORAGE BUILDING	\$0.00	\$0.00
EXTENDED CARE FACILITY	46-4746-7340 00	CAPITAL PROJECTS	EXTENDED CARE FACILITY	\$12,000.00	\$12,000.00
SECURITY IMPROVEMENTS	46-4746-7350 00	CAPITAL PROJECTS	SECURITY IMPROVEMENTS	\$40,000.00	\$40,000.00
PUBLIC SAFETY COMPLEX IMPROVEMENTS	46-4746-7360 00	CAPITAL PROJECTS	PUBLIC SAFETY COMPLEX IMPROVEMENTS	\$60,000.00	\$28,100.00
PUBLIC HEALTH FACILITY	46-4746-7370 00	CAPITAL PROJECTS	PUBLIC HEALTH FACILITY	\$0.00	\$0.00
EMERGENCY SERVICES BLDG	46-4746-7380 00	CAPITAL PROJECTS	EMERGENCY SERVICES BLDG	\$0.00	\$0.00
SENIOR CITIZENS BLDG	46-4746-7400 00	CAPITAL PROJECTS	SENIOR CITIZENS BLDG	\$0.00	\$38,100.00
EQUIPMENT	46-4746-7410 01	CAPITAL PROJECTS	EQUIPMENT	\$266,000.00	\$174,000.00
LAW ENFORCEMENT VEHICLES	46-4746-7410 02	CAPITAL PROJECTS	CAPITAL VEHICLES	\$270,000.00	\$300,000.00
WEED DEPT STORAGE BUILDING	46-4746-7420 01	CAPITAL PROJECTS	WEED DEPT STORAGE BUILDING	\$0.00	\$0.00
LAND/WATER/PROP PURCHASES	46-4746-7430 00	CAPITAL PROJECTS	LAND/WATER/PROP PURCHASES	\$0.00	\$0.00
LONG TERM CO RD CONST	46-4746-7490 00	CAPITAL PROJECTS	LONG TERM CO RD CONST	\$100,000.00	\$100,000.00
TRANSFER TO GENERAL FUND	46-4746-8000 00	CAPITAL PROJECTS	TRANSFER TO GEN FUND	\$0.00	\$0.00
TRANSFER TO OTHER FUNDS	46-4746-8000 02	CAPITAL PROJECTS	TRANSFER TO OTHER FUNDS	\$0.00	\$0.00
BUD INC TO FUND BAL	46-4746-8800 01	CAPITAL PROJECTS	BUD INC FUND BALANCE	\$0.00	\$0.00
GRANTS	50-3340			\$0.00	\$0.00
INTERFUND LOAN	50-3341			\$0.00	\$0.00
COUNTY COLLECTION CHARGES	50-3451			\$1,700,000.00	\$1,701,000.00
FILLMORE CITY CONTRIBUTION/CONTRACT	50-3453			\$0.00	\$0.00
INTEREST - WF	50-3600			\$0.00	\$0.00
INTEREST - DEBT SERVICE	50-3605			\$0.00	\$0.00

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INTEREST EARNINGS - FILLMORE	50-3607			\$5,000.00	\$5,000.00
INTEREST EARNINGS - DELTA	50-3608			\$11,000.00	\$11,000.00
INTEREST	50-3615			\$23,350.00	\$23,410.00
SUNDRY	50-3690			\$0.00	\$0.00
FUEL TAX REIMB	50-3691			\$0.00	\$0.00
PRIOR YEARS SURPLUS	50-3770			\$0.00	\$0.00
FUND BALANCE APPROPRIATION	50-3850			\$42,720.00	\$42,720.00
OVERPAYMENTS & REIMBURSEMENTS	50-3910			\$0.00	\$0.00
SALARIES & WAGES	50-4423-1100 00	LANDFILL - FILLMORE SITE	WAGES/BONUS	\$60,500.00	\$60,700.00
EMPLOYEE BENEFITS	50-4423-1300 00	LANDFILL - FILLMORE SITE	EMPLOYEE BENEFITS	\$51,500.00	\$51,500.00
MATERIALS AND SUPPLIES	50-4423-2200 00	LANDFILL - FILLMORE SITE	ADVERTISING	\$30,000.00	\$30,000.00
EQUIPMENT OPERATING COSTS	50-4423-2200 90	LANDFILL - FILLMORE SITE	OTHER - MISC	\$0.00	\$0.00
OFFICE SUPPLIES AND EXPENSESE	50-4423-2410 00	LANDFILL - FILLMORE SITE	OFFICE SUPPLIES & EXPENSE	\$0.00	\$0.00
BUILDINGS AND GROUNDS	50-4423-2610 00	LANDFILL - FILLMORE SITE	BUILDINGS & GROUNDS	\$0.00	\$0.00
PROFESSIONAL AND TECHNICAL	50-4423-3100 00	LANDFILL - FILLMORE SITE	PROFESSIONAL & TECHNICAL	\$0.00	\$0.00
ADMINISTRATIVE SERVICES COST	50-4423-5550 00	LANDFILL - FILLMORE SITE	ADMINISTRATIVE SERVICES COST	\$4,260.00	\$4,265.00
SALARIES & WAGES	50-4424-1100 00	SOLID WAIST E/LANDFILL	WAGES/BONUS	\$583,700.00	\$584,200.00
PART-TIME & TEMP EMPLOYEES	50-4424-1200 00	SOLID WAIST E/LANDFILL	PART TIME WAGES	\$0.00	\$0.00
OVERTIME	50-4424-1210 00	SOLID WAIST E/LANDFILL	PART-TIME & TEMP EMPLOYEES	\$25,000.00	\$25,000.00
EMPLOYEE BENEFITS	50-4424-1300 00	SOLID WAIST E/LANDFILL	EMPLOYEE BENEFITS	\$308,700.00	\$309,000.00
PENSION BENEFIT	50-4424-1300 02	SOLID WAIST E/LANDFILL	PENSION BENEFIT	\$0.00	\$0.00
VEHICLE FUEL & SUPPLIES	50-4424-2200 10	SOLID WAIST E/LANDFILL	VEHICLE FUEL & SUPPLIES	\$140,000.00	\$140,000.00

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BINS & TRANS STATIONS	50-4424-2200 20	SOLID WAIST E/LANDFILL	BINS & TRANS STATIONS	\$5,000.00	\$5,000.00
VEHICLE REP & MAINT	50-4424-2200 30	SOLID WAIST E/LANDFILL	VEHICLE REP & MAINT	\$100,000.00	\$100,000.00
EQUIPMENT REP & MAINT	50-4424-2200 40	SOLID WAIST E/LANDFILL	EQUIPMENT REP & MAINT	\$127,525.00	\$127,525.00
CLASS IV - FILLMORE	50-4424-2200 50	SOLID WAIST E/LANDFILL	CLASS IV - FILLMORE	\$0.00	\$0.00
CLASS I - DELTA	50-4424-2200 60	SOLID WAIST E/LANDFILL	CLASS I - DELTA	\$2,000.00	\$2,000.00
SAFETY SUPPLIES	50-4424-2200 70	SOLID WAIST E/LANDFILL	SAFETY & TRAINING SUPPLIES	\$10,000.00	\$10,000.00
TIRES	50-4424-2200 80	SOLID WAIST E/LANDFILL	TIRES	\$15,000.00	\$15,000.00
OTHER - MISC	50-4424-2200 90	SOLID WAIST E/LANDFILL	OTHER - MISC	\$0.00	\$0.00
TRAVEL & TRAINING	50-4424-2310 03	SOLID WAIST E/LANDFILL	TRAVEL & TRAINING	\$10,000.00	\$10,000.00
OFFICE SUPPLIES & EXPENSE	50-4424-2410 00	SOLID WAIST E/LANDFILL	OFFICE SUPPLIES & EXPENSE	\$2,000.00	\$2,000.00
BUILDINGS & GROUNDS	50-4424-2610 00	SOLID WAIST E/LANDFILL	BUILDINGS & GROUNDS	\$1,000.00	\$1,000.00
UTILITIES	50-4424-2710 00	SOLID WAIST E/LANDFILL	UTILITIES	\$10,000.00	\$10,000.00
TELEPHONE	50-4424-2810 00	SOLID WAIST E/LANDFILL	TELEPHONE	\$3,240.00	\$3,240.00
PROFESSIONAL & TECHNICAL	50-4424-3100 00	SOLID WAIST E/LANDFILL	PROFESSIONAL & TECHNICAL	\$1,000.00	\$1,000.00
DEPRECIATION EXPENSE	50-4424-3110 04	SOLID WAIST E/LANDFILL	DEPRECIATION EXPENSE	\$0.00	\$0.00
CUSTODIAL CONTRACT	50-4424-3410 00	SOLID WAIST E/LANDFILL	CUSTODIAL CONTRACT	\$0.00	\$0.00
INSURANCE	50-4424-5110 03	SOLID WAIST E/LANDFILL	INSURANCE	\$7,500.00	\$7,500.00
ADMINISTRATIVE SERVICES COST	50-4424-5550 00	SOLID WAIST E/LANDFILL	ADMINISTRATIVE SERVICES COST	\$47,645.00	\$47,700.00
MISCELLANEOUS SUPPLIES	50-4424-6100 00	SOLID WAIST E/LANDFILL	MISCELLANEOUS SUPPLIES	\$0.00	\$0.00
MISCELLANEOUS SERVICES	50-4424-6200 00	SOLID WAIST E/LANDFILL	MISCELLANEOUS SERVICES	\$500.00	\$500.00
IMPROVEMENTS TO BLDGS	50-4424-7210 00	SOLID WAIST E/LANDFILL	IMPROVEMENTS TO BLDGS & GROUNDS	\$0.00	\$0.00
EQUIPMENT	50-4424-7410 00	SOLID WAIST E/LANDFILL	EQUIPMENT	\$0.00	\$0.00
DEBT SERVICE - LOAN REPAYMENT	50-4424-8100 02	SOLID WAIST E/LANDFILL	DEBT SERVICE - LOAN REPAYMENT	\$221,000.00	\$221,000.00
ANNUAL SOLID WASTE FEE - DEQ	50-4424-8200 00	SOLID WAIST E/LANDFILL	ANNUAL SOLID WASTE FEE - DEQ	\$15,000.00	\$15,000.00

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XFER TO RES FOR BALLOON PYMT	50-4424-910000	SOLID WAISTE/LANDFILL	XFER TO RES FOR BALLOON PYMT	\$0.00	\$0.00
TRANS TO RESERVE FOR DEPRECIAT	50-4424-911000	SOLID WAISTE/LANDFILL	TRANS TO RESERVE FOR DEPRECIAT	\$0.00	\$0.00
TRANS TO RESERVE FOR CLOSURE	50-4424-912000	SOLID WAISTE/LANDFILL	TRANS TO RESERVE FOR CLOSURE	\$0.00	\$0.00
DEPRECIATION EXPENSE	50-4424-915000	SOLID WAISTE/LANDFILL	DEPRECIATION EXPENSE	\$0.00	\$0.00
OVERPAYMENTS & REIMBURSEMENTS	50-4424-920000	SOLID WAISTE/LANDFILL	OVERPAYMENTS & REIMBURSEMENTS	\$0.00	\$0.00
OVERPAYMENTS & REIMBURSEMENTS	50-4900-621018	SOLID WAISTE/LANDFILL TRANSFERS	OVERPAYMENTS & REIMBURSEMENTS	\$0.00	\$0.00
GRANTS	55-3340			\$69,180.00	\$69,180.00
AMBULANCE FEES	55-3456			\$830,000.00	\$830,000.00
EMT Training Fees	55-3457			\$2,500.00	\$2,500.00
INTEREST	55-3610			\$26,500.00	\$26,510.00
SUNDRY	55-3690			\$0.00	\$0.00
PRIOR YEARS SURPLUS	55-3770			\$0.00	\$0.00
TRANSFER FROM GENERAL FUND	55-3815			\$0.00	\$0.00
TRANSFERS FROM OTHERS/CAP	55-3820			\$0.00	\$0.00
FUND BALANCE APPROPRIATION	55-3850			\$139,830.00	\$140,330.00
FUND BALANCE GRANT CARRYOVER	55-3851			\$0.00	\$0.00
SALARIES & WAGES	55-4370-110000	AMBULANCE SERVICE	WAGES/BONUS	\$186,390.00	\$186,890.00
PART-TIME & TEMP EMPLOYEES	55-4370-120000	AMBULANCE SERVICE	PART TIME WAGES	\$300,000.00	\$300,000.00
OVERTIME	55-4370-121000	AMBULANCE SERVICE	PART-TIME & TEMP EMPLOYEES	\$20,000.00	\$20,000.00
EMPLOYEE BENEFITS	55-4370-130000	AMBULANCE SERVICE	EMPLOYEE BENEFITS	\$118,590.00	\$118,590.00
EXTRICATION BENEFITS	55-4370-130002	AMBULANCE SERVICE	PENSION BENEFIT	\$1,000.00	\$1,000.00
TRAVEL & TRAINING	55-4370-231003	AMBULANCE SERVICE	TRAVEL & TRAINING	\$20,000.00	\$20,000.00
CLERICAL SUPPLIES & PRINTING	55-4370-241024	AMBULANCE SERVICE	CLERICAL SUPPLIES & PRINTING	\$1,500.00	\$1,500.00
VEHICLE FUEL	55-4370-251010	AMBULANCE SERVICE	VEHICLE FUEL	\$28,000.00	\$28,000.00
VEHICLE MAINTENANCE	55-4370-251023	AMBULANCE SERVICE	VEHICLE MAINTENANCE	\$16,000.00	\$16,000.00
RADIO SERVICE & REPAIR	55-4370-251035	AMBULANCE SERVICE	RADIO SERVICE & REPAIR	\$4,000.00	\$4,000.00

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EQUIPMENT MAINTENANCE & REPAIR	55-4370-2510 45	AMBULANCE SERVICE	EQUIPMENT MAINTENANCE & REPAIR	\$5,000.00	\$5,000.00
BUILDINGS & GROUNDS	55-4370-2610 00	AMBULANCE SERVICE	BUILDINGS & GROUNDS	\$7,000.00	\$7,000.00
TELEPHONE	55-4370-2810 00	AMBULANCE SERVICE	TELEPHONE	\$13,000.00	\$13,000.00
PROFESSIONAL & TECHNICAL	55-4370-3110 00	AMBULANCE SERVICE	PROFESSIONAL & TECHNICAL	\$51,500.00	\$51,500.00
EXTRICATION	55-4370-3120 12	AMBULANCE SERVICE	EXTRICATION	\$13,000.00	\$13,000.00
INSURANCE	55-4370-5110 03	AMBULANCE SERVICE	INSURANCE	\$9,500.00	\$9,500.00
ADMINISTRATIVE SERVICES COST	55-4370-5550 00	AMBULANCE SERVICE	ADMINISTRATIVE SERVICES COST	\$31,110.00	\$31,120.00
MISCELLANEOUS SUPPLIES	55-4370-6110 00	AMBULANCE SERVICE	MISCELLANEOUS SUPPLIES	\$5,000.00	\$5,000.00
MEDICAL SUPPLIES	55-4370-6120 05	AMBULANCE SERVICE	MEDICAL SUPPLIES	\$30,000.00	\$30,000.00
EMT UNIFORMS	55-4370-6210 17	AMBULANCE SERVICE	EMT UNIFORMS	\$4,000.00	\$4,000.00
EQUIPMENT	55-4370-7410 00	AMBULANCE SERVICE	EQUIPMENT	\$55,000.00	\$55,000.00
CAPITAL EQUIPMENT	55-4370-7410 01	AMBULANCE SERVICE	EQUIPMENT	\$0.00	\$0.00
CAPITAL VEHICLES	55-4370-7410 02	AMBULANCE SERVICE	CAPITAL VEHICLES	\$148,420.00	\$148,420.00
INCREASE FUND BALANCE	55-4370-8800 02	AMBULANCE SERVICE	INCREASE FUND BALANCE	\$0.00	\$0.00
DEPRECIATION EXPENSE	55-4370-9150 00	AMBULANCE SERVICE	DEPRECIATION EXPENSE	\$0.00	\$0.00
TELEPHONE USER CHARGES	57-3452			\$170,000.00	\$170,000.00
INTEREST	57-3610			\$26,800.00	\$26,800.00
TRANSFERS FROM OTHERS	57-3820			\$653,150.00	\$653,150.00
CAPITAL XFER	57-3821			\$0.00	\$0.00
GRANTS/LOANS	57-3831			\$20,000.00	\$20,000.00
FUND BALANCE APPROPRIATION	57-3850			\$0.00	\$1,000.00
OVERPAYMENTS & REIMBURSEMENTS	57-3910			\$0.00	\$0.00
SALARIES & WAGES	57-4425-1100 00	EMERGENGY TELEPHONE - 911	WAGES/BONUS	\$493,450.00	\$493,950.00
PART TIME & TEMP EMPLOYEES	57-4425-1200 00	EMERGENGY TELEPHONE - 911	PART TIME WAGES	\$0.00	\$0.00



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OVERTIME	57-4425-1210 00	EMERGENGY TELEPHONE - 911	PART-TIME & TEMP EMPLOYEES	\$5,000.00	\$5,000.00
EMPLOYEE BENEFITS	57-4425-1300 00	EMERGENGY TELEPHONE - 911	EMPLOYEE BENEFITS	\$330,000.00	\$330,500.00
MATERIALS & SUPPLIES	57-4425-2000 01	EMERGENGY TELEPHONE - 911	MATERIALS & SUPPLIES	\$1,000.00	\$1,000.00
UCA COVID-19 RELIEF	57-4425-2100 00	EMERGENGY TELEPHONE - 911	GRANTS TO OTHER ENTITIES/BUSINESSES	\$0.00	\$0.00
TELEPHONE CHARGES	57-4425-2810 01	EMERGENGY TELEPHONE - 911	TELEPHONE CHARGES	\$6,000.00	\$6,000.00
PROFESSIONAL & TECHNICAL	57-4425-3100 00	EMERGENGY TELEPHONE - 911	PROFESSIONAL & TECHNICAL	\$7,000.00	\$7,000.00
Professional & Tech Training	57-4425-3100 01	EMERGENGY TELEPHONE - 911	UAC ADMIN	\$11,500.00	\$11,500.00
MISCELLANEOUS SERVICES	57-4425-6200 00	EMERGENGY TELEPHONE - 911	MISCELLANEOUS SERVICES	\$2,800.00	\$2,800.00
EQUIPMENT	57-4425-7410 00	EMERGENGY TELEPHONE - 911	EQUIPMENT	\$13,200.00	\$13,200.00
INCREASE FUND BALANCE	57-4425-8100 03	EMERGENGY TELEPHONE - 911	INCREASE FUND BALANCE	\$0.00	\$0.00
DEPRECIATION EXPENSE	57-4425-9150 00	EMERGENGY TELEPHONE - 911	DEPRECIATION EXPENSE	\$0.00	\$0.00
INTERGOVERNMENTAL	71-3300			\$0.00	\$0.00
INTEREST	71-3601			\$11,850.00	\$11,850.00
TRANSFERS FROM OTHERS	71-3820			\$0.00	\$0.00
FUND BALANCE APPROPRIATION	71-3850			\$0.00	\$0.00
MISC. SERVICES	71-4771-1610 00	UNEMPLOYM ENT TRUST	MISC. SERVICES	\$3,000.00	\$3,000.00
FUND BALANCE INCREASE	71-4771-1800 01	UNEMPLOYM ENT TRUST	FUND BALANCE INCREASE	\$8,850.00	\$8,850.00
INTERGOVERNMENTAL	74-3300			\$0.00	\$0.00
INTEREST	74-3610			\$0.00	\$0.00
INC. FUND BALANCE	74-4774-8800 03	TAX STABILITY	INC. FUND BALANCE	\$0.00	\$0.00
TRANSIENT ROOM TAXES	75-3150			\$275,000.00	\$275,000.00
RESTAURANT TAX	75-3151			\$162,000.00	\$162,000.00

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ATV JAMBOREE	75-3153			\$20,000.00	\$20,000.00
ATV JAMBOREE SPONSORSHIPS	75-3156			\$2,500.00	\$2,500.00
RACEWAY SPONSORSHIPS	75-3160			\$0.00	\$0.00
GRANTS	75-3340			\$0.00	\$0.00
INTEREST	75-3615			\$12,395.00	\$12,395.00
RACEWAY EVENT REVENUE	75-3645			\$0.00	\$0.00
SUNDRY	75-3689			\$0.00	\$0.00
FUND BALANCE APPROPRIATION	75-3850			\$0.00	\$0.00
SALARIES & WAGES	75-4192-1100 00	TOURISM	WAGES/BONUS	\$2,690.00	\$2,690.00
PART-TIME & TEMP EMPLOYEES	75-4192-1200 00	TOURISM	PART TIME WAGES	\$72,700.00	\$72,800.00
OVERTIME	75-4192-1210 00	TOURISM	PART-TIME & TEMP EMPLOYEES	\$3,000.00	\$3,000.00
EMPLOYEE BENEFITS	75-4192-1300 00	TOURISM	EMPLOYEE BENEFITS	\$6,000.00	\$5,600.00
BENEFITS - TEMPORARY EMPLOYEES	75-4192-1300 01	TOURISM	BENEFITS MAINT ONLY	\$0.00	\$0.00
BENEFITS - ATV JAMB EMPLOYEES	75-4192-1310 02	TOURISM	BENEFITS - ATV JAMB EMPLOYEES	\$0.00	\$0.00
ADVERTISING	75-4192-2200 00	TOURISM	ADVERTISING	\$10,000.00	\$10,000.00
GRANT - OHV GOED MANDATE	75-4192-2200 06	TOURISM	GRANT - OHV GOED MANDATE	\$0.00	\$0.00
ADVERTISING - RODEO	75-4192-2200 11	TOURISM	ADVERTISING - RODEO	\$0.00	\$0.00
ADVERTISING / PROJECTS	75-4192-2200 21	TOURISM	ADVERTISING / PROJECTS	\$10,000.00	\$10,000.00
WEB ADVERTISING	75-4192-2200 31	TOURISM	WEB ADVERTISING	\$5,000.00	\$5,000.00
BROCHURES & PAMPHLETS	75-4192-2210 05	TOURISM	BROCHURES & PAMPHLETS	\$5,000.00	\$5,000.00
TRAVEL	75-4192-2310 00	TOURISM	TRAVEL - GENERAL	\$5,000.00	\$5,000.00
OFFICE SUPPLIES & EXPENSE	75-4192-2410 00	TOURISM	OFFICE SUPPLIES & EXPENSE	\$1,000.00	\$1,000.00
TELEPHONE	75-4192-2810 00	TOURISM	TELEPHONE	\$2,600.00	\$2,600.00
CHAMBER OPERATIONS EAST	75-4192-3410 01	TOURISM	CHAMBER OPERATIONS EAST	\$0.00	\$0.00
CHAMBER OPERATIONS WEST	75-4192-3420 00	TOURISM	CHAMBER OPERATIONS WEST	\$0.00	\$0.00
PROFESSIONAL AND TECHNICAL	75-4192-3510 00	TOURISM	PROFESSIONAL AND TECHNICAL	\$0.00	\$0.00

Description	Account ID	Department	Object	Amounts - FY26 2026 Tentative Budget	Amounts - Finance Approved FY26 2026 Tentative/Proposed Budget updated 11.21.25
PROFESSIONAL TECH/CONTRACT WAGES	75-4192-3510 01	TOURISM	PROFESSIONAL TECH/CONTRACT WAGES	\$0.00	\$18,000.00
FILLMORE ARTS FESTIVAL	75-4192-3510 10	TOURISM	FILLMORE ARTS FESTIVAL	\$0.00	\$15,000.00
GREAT BASIN N H ROUTE	75-4192-3510 20	TOURISM	GREAT BASIN N H ROUTE	\$0.00	\$0.00
DELTA SNOW GOOSE FESTIVAL	75-4192-3510 30	TOURISM	DELTA SNOW GOOSE FESTIVAL	\$0.00	\$3,600.00
POW WOW	75-4192-3510 40	TOURISM	POW WOW	\$0.00	\$0.00
GREAT BASIN MUSEUM	75-4192-3510 50	TOURISM	GREAT BASIN MUSEUM	\$2,500.00	\$2,500.00
MISCELLANEOUS	75-4192-3510 60	TOURISM	MISCELLANEOUS	\$0.00	\$0.00
EVENT PROMOTION	75-4192-3520 00	TOURISM	EVENT PROMOTION	\$30,000.00	\$30,000.00
GREAT BASIN MUSEUM	75-4192-3530 00	TOURISM	GREAT BASIN MUSEUM	\$0.00	\$0.00
DUES & MEMBERSHIPS	75-4192-3540 00	TOURISM	DUES & MEMBERSHIPS	\$2,500.00	\$2,500.00
SIGNS & SIGN MAINT.	75-4192-4810 00	TOURISM	SIGNS & MAINTENANCE	\$20,000.00	\$20,000.00
CONTRIBUTIONS OTHERS - MITIGATION	75-4192-4820 00	TOURISM	CONTRIBUTIONS OTHERS - MITIGATION	\$0.00	\$0.00
ROAD PROJECTS - MITIGATION	75-4192-4820 01	TOURISM	ROAD PROJECTS - MITIGATION	\$0.00	\$0.00
ADMINISTRATIVE SERVICES COST	75-4192-5550 00	TOURISM	ADMINISTRATIVE SERVICES COST	\$5,440.00	\$7,335.00
MISCELLANEOUS EXPENSES	75-4192-6210 09	TOURISM	MISCELLANEOUS EXPENSES	\$1,000.00	\$25,270.00
EQUIPMENT	75-4192-7410 00	TOURISM	EQUIPMENT	\$5,000.00	\$5,000.00
FUND BALANCE INCREASE	75-4192-9100 00	TOURISM	XFER TO RES FOR BALLOON PYMT	\$253,925.00	\$191,460.00
ATV JAMB TEMP EMPLOYEES	75-4193-1200 03	ATV JAMBOREE	ATV JAMB TEMP EMPLOYEES	\$2,860.00	\$2,860.00
ATV JAMB TEMP EMPLOYEES	75-4193-1210 00	ATV JAMBOREE	PART-TIME & TEMP EMPLOYEES	\$0.00	\$0.00
ATV JAMB TEMP EMPLOYEES	75-4193-1220 00	ATV JAMBOREE	PART-TIME & TEMP EMPLOYEES	\$0.00	\$0.00
EMPLOYEE BENEFITS	75-4193-1300 00	ATV JAMBOREE	EMPLOYEE BENEFITS	\$0.00	\$0.00
BENEFITS	75-4193-1300 03	ATV JAMBOREE	BENEFITS	\$300.00	\$300.00
ADVERTISING	75-4193-2200 00	ATV JAMBOREE	ADVERTISING	\$500.00	\$500.00
TRAVEL	75-4193-2310 00	ATV JAMBOREE	TRAVEL - GENERAL	\$250.00	\$250.00

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TRAINING, CONFERENCES, & SEMINARS	75-4193-2320 00	ATV JAMBOREE	TRAINING, CONFERENCES & SEMINARS	\$0.00	\$0.00
OFFICE SUPPLIES & EXPENSE	75-4193-2410 00	ATV JAMBOREE	OFFICE SUPPLIES & EXPENSE	\$1,000.00	\$1,000.00
TELEPHONE	75-4193-2810 00	ATV JAMBOREE	TELEPHONE	\$0.00	\$0.00
ENTERTAINMENT	75-4193-3110 00	ATV JAMBOREE	PROFESSIONAL & TECHNICAL	\$800.00	\$800.00
CATERING	75-4193-3120 13	ATV JAMBOREE	CATERING	\$14,000.00	\$14,000.00
ADMINISTRATIVE SERVICES COST	75-4193-5550 00	ATV JAMBOREE	ADMINISTRATIVE SERVICES COST	\$830.00	\$830.00
CLOTHING	75-4193-6110 09	ATV JAMBOREE	CLOTHING	\$3,500.00	\$3,500.00
PRIZES	75-4193-6150 01	ATV JAMBOREE	PRIZES	\$2,000.00	\$2,000.00
MISCELLANEOUS	75-4193-6210 16	ATV JAMBOREE	MISCELLANEOUS	\$2,500.00	\$2,500.00
				\$79,727,600.00	\$80,257,740.00