Description	Account ID	Amounts - FY26 Current Amended Budget	Amounts - FY27 2027 Tentative Budget	FY26 Current Amended Budget vs. FY27 2027 Tentative Budget (% Change)
GENERAL FUND		**$42,327,370.00**	**$44,744,320.00**	**5.71%**
COMMISSION		**$221,550.00**	**$246,850.00**	**11.42%**
SALARIES & WAGES	10-4111-110000	$144,550.00	$148,650.00	2.84%
OVERTIME	10-4111-121000	—	$0.00	0.00%
EMPLOYEE BENEFITS	10-4111-130000	$36,000.00	$57,200.00	58.89%
SUBSCRIPTIONS & MEMBERSHIPS	10-4111-211000	—	$0.00	0.00%
PUBLIC NOTICES	10-4111-221000	$1,500.00	$1,500.00	0.00%
TRAVEL	10-4111-231000	$25,000.00	$25,000.00	0.00%
PUBLIC RELATIONS	10-4111-231010	$5,000.00	$5,000.00	0.00%
OFFICE SUPPLIES & EXPENSE	10-4111-241000	$1,500.00	$1,500.00	0.00%
EQUIPMENT SUPPLIES & MAINTENAN	10-4111-251000	$1,500.00	$1,500.00	0.00%
TELEPHONE	10-4111-281000	$5,500.00	$5,500.00	0.00%
SIX COUNTY ADMIN	10-4111-312000	—	$0.00	0.00%
UAC ADMIN	10-4111-313000	—	$0.00	0.00%
MISCELLANEOUS SERVICES	10-4111-621000	—	$0.00	0.00%
EQUIPMENT	10-4111-741000	$1,000.00	$1,000.00	0.00%
DISTRICT COURT		**$218,665.00**	**$231,265.00**	**5.76%**
SALARIES & WAGES	10-4121-110000	$108,125.00	$115,125.00	6.47%
PART-TIME & TEMP EMPLOYEES	10-4121-120000	—	$0.00	0.00%
OVERTIME	10-4121-121000	—	$0.00	0.00%
VACATION SOLD/HOLIDAYS WORKED	10-4121-122000	—	$0.00	0.00%
EMPLOYEE BENEFITS	10-4121-130000	$97,000.00	$102,600.00	5.77%
TEMPORARY BENEFITS	10-4121-131000	—	$0.00	0.00%

Description	Account ID	Amounts - FY26 Current Amended Budget	Amounts - FY27 2027 Tentative Budget	FY26 Current Amended Budget vs. FY27 2027 Tentative Budget (% Change)
PUBLIC NOTICES	10-4121-221000	—	$0.00	0.00%
JURY EXPENSES	10-4121-223000	$2,000.00	$2,000.00	0.00%
LAW LIBRARY	10-4121-228000	—	$0.00	0.00%
TRAVEL	10-4121-231000	$2,000.00	$2,000.00	0.00%
OFFICE SUPPLIES & EXPENSE	10-4121-241000	$3,000.00	$3,000.00	0.00%
TELEPHONE	10-4121-281000	$2,540.00	$2,540.00	0.00%
DATA PROCESSING	10-4121-314001	—	$0.00	0.00%
DATA PROCESSING HARDWARE	10-4121-315001	—	$0.00	0.00%
MISCELLANEOUS SUPPLIES	10-4121-611000	—	$0.00	0.00%
MISCELLANEOUS SERVICES	10-4121-621000	$3,000.00	$3,000.00	0.00%
EQUIPMENT	10-4121-741000	$1,000.00	$1,000.00	0.00%
JUSTICE COURT		**$374,120.00**	**$375,620.00**	**0.40%**
SALARIES & WAGES	10-4122-110000	$134,700.00	$130,700.00	-2.97%
PART-TIME & TEMP EMPLOYEES	10-4122-120000	$90,200.00	$93,400.00	3.55%
OVERTIME	10-4122-121000	—	$0.00	0.00%
VACATION SOLD/HOLIDAYS WORKED	10-4122-122000	—	$0.00	0.00%
EMPLOYEE BENEFITS	10-4122-130000	$125,000.00	$125,800.00	0.64%
SUBSCRIPTIONS & MEMBERSHIPS	10-4122-211000	$1,000.00	$1,000.00	0.00%
TRAVEL	10-4122-231000	$3,500.00	$5,000.00	42.86%
OFFICE SUPPLIES & EXPENSE	10-4122-241000	$3,500.00	$3,500.00	0.00%
EQUIPMENT SUPPLIES & MAINTENAN	10-4122-251000	$2,500.00	$2,500.00	0.00%

Description	Account ID	Amounts - FY26 Current Amended Budget	Amounts - FY27 2027 Tentative Budget	FY26 Current Amended Budget vs. FY27 2027 Tentative Budget (% Change)
TELEPHONE	10-4122-281000	$2,720.00	$2,720.00	0.00%
PROFESSIONAL & TECHNICAL	10-4122-311000	$6,000.00	$6,000.00	0.00%
COMPUTER SOFTWARE MAINT	10-4122-314002	—	$0.00	0.00%
HARDWARE MAINT.	10-4122-315002	—	$0.00	0.00%
MISCELLANEOUS SERVICES	10-4122-621000	$2,500.00	$2,500.00	0.00%
EQUIPMENT	10-4122-741000	$2,500.00	$2,500.00	0.00%
YOUTH COURT		**$2,500.00**	**$2,500.00**	**0.00%**
EXPENSES - WEST	10-4123-621002	$1,500.00	$1,500.00	0.00%
EXPENSES - EAST	10-4123-621003	$1,000.00	$1,000.00	0.00%
DRUG COURT		**$11,000.00**	**$11,000.00**	**0.00%**
CENTRAL UT DRUG COURT PROG MATCH	10-4124-312010	$11,000.00	$11,000.00	0.00%
MISCELLANEOUS SERVICES	10-4124-621000	—	$0.00	0.00%
SANITY HEARINGS		**$4,000.00**	**$4,000.00**	**0.00%**
EXPENSES	10-4125-621002	$4,000.00	$4,000.00	0.00%
LEGAL DEFENDER		**$460,000.00**	**$460,000.00**	**0.00%**
PUBLIC DEFENDER CONTRACT	10-4126-311001	$450,000.00	$450,000.00	0.00%
CONFLICT COUNSEL	10-4126-311003	—	$0.00	0.00%
CAPITAL INDIGENT DEFENSE	10-4126-313001	$10,000.00	$10,000.00	0.00%
EXPENSES	10-4126-621002	—	$0.00	0.00%
SPECIAL PROSECUTION		**$30,000.00**	**$13,000.00**	**-56.67%**
MISC SPECIAL PROSECUTION	10-4129-367000	$30,000.00	$13,000.00	-56.67%
PERSONNEL		**$190,860.00**	**$197,460.00**	**3.46%**

Description	Account ID	Amounts - FY26 Current Amended Budget	Amounts - FY27 2027 Tentative Budget	FY26 Current Amended Budget vs. FY27 2027 Tentative Budget (% Change)
SALARIES & WAGES	10-4134-110000	$124,900.00	$129,600.00	3.76%
PART-TIME & TEMP EMPLOYEES	10-4134-120000	—	$0.00	0.00%
EMPLOYEE BENEFITS	10-4134-130000	$54,500.00	$56,400.00	3.49%
SUBSCRIPTIONS & MEMBERSHIPS	10-4134-211000	$1,000.00	$1,000.00	0.00%
PUBLIC NOTICES	10-4134-221000	—	$0.00	0.00%
TRAVEL	10-4134-231000	$1,000.00	$1,000.00	0.00%
TRAINING, CONFERENCES, & SEMINARS	10-4134-232000	$1,000.00	$1,000.00	0.00%
OFFICE SUPPLIES & EXPENSE	10-4134-241000	$500.00	$500.00	0.00%
TELEPHONE	10-4134-281000	$360.00	$360.00	0.00%
PROFESSIONAL & TECHNICAL	10-4134-311000	$600.00	$600.00	0.00%
COMPUTER SOFTWARE MAINT.	10-4134-314000	—	$0.00	0.00%
MISCELLANEOUS SUPPLIES	10-4134-621001	$500.00	$500.00	0.00%
WELLNESS COMMITTEE	10-4134-625000	$500.00	$500.00	0.00%
PERSONNEL APPEALS/LITIGATION	10-4134-626000	—	$0.00	0.00%
PERSONNEL BUSINESS	10-4134-627000	$6,000.00	$6,000.00	0.00%
EQUIPMENT	10-4134-741000	—	$0.00	0.00%
ECONOMIC DEVELOPMENT		**$87,140.00**	**$88,540.00**	**1.61%**
SALARIES & WAGES	10-4140-110000	$34,040.00	$35,040.00	2.94%
PART-TIME & TEMP EMPLOYEES	10-4140-120000	—	$0.00	0.00%
OVERTIME	10-4140-121000	—	$0.00	0.00%

Description	Account ID	Amounts - FY26 Current Amended Budget	Amounts - FY27 2027 Tentative Budget	FY26 Current Amended Budget vs. FY27 2027 Tentative Budget (% Change)
EMPLOYEE BENEFITS	10-4140-130000	$21,000.00	$21,400.00	1.91%
SUBSCRIPTIONS & MEMBERSHIPS	10-4140-211000	—	$0.00	0.00%
TRAVEL	10-4140-231000	—	$0.00	0.00%
OFFICE SUPPLIES & EXPENSE	10-4140-241000	$300.00	$300.00	0.00%
EQUIPMENT SUPPLIES & MAINTENAN	10-4140-251000	—	$0.00	0.00%
TELEPHONE	10-4140-281000	—	$0.00	0.00%
SIX COUNTY ADMIN	10-4140-312000	$4,900.00	$4,900.00	0.00%
HAZARD MITIGATION	10-4140-312015	—	$0.00	0.00%
UDOT	10-4140-312020	$3,600.00	$3,600.00	0.00%
ECONOMIC PROMOTION	10-4140-651000	$1,300.00	$1,300.00	0.00%
RDA CONTRACT	10-4140-651010	—	$0.00	0.00%
ECONOMIC PROMOTION - UAC CONTRACT	10-4140-651020	—	$0.00	0.00%
GENERAL	10-4140-651090	$20,000.00	$20,000.00	0.00%
MISC SUPPLIES & SERV	10-4140-652090	$2,000.00	$2,000.00	0.00%
EQUIPMENT	10-4140-741000	—	$0.00	0.00%
AUDITOR		**$684,725.00**	**$750,550.00**	**9.61%**
SALARIES & WAGES	10-4141-110000	$351,600.00	$392,100.00	11.52%
PART-TIME & TEMP EMPLOYEES	10-4141-120000	—	$0.00	0.00%
OVERTIME	10-4141-121000	—	$1,500.00	0.00%
EMPLOYEE BENEFITS	10-4141-130000	$239,500.00	$258,400.00	7.89%
SUBSCRIPTIONS & MEMBERSHIPS	10-4141-211000	$525.00	$950.00	80.95%
PUBLIC NOTICES	10-4141-221000	$2,500.00	$2,500.00	0.00%

Description	Account ID	Amounts - FY26 Current Amended Budget	Amounts - FY27 2027 Tentative Budget	FY26 Current Amended Budget vs. FY27 2027 Tentative Budget (% Change)
TRAVEL	10-4141-231000	$6,100.00	$6,100.00	0.00%
TRAINING, CONFERENCES, & SEMINARS	10-4141-232000	$6,150.00	$6,150.00	0.00%
OFFICE SUPPLIES & EXPENSE	10-4141-241000	$11,850.00	$11,850.00	0.00%
EQUIPMENT SUPPLIES & MAINTENAN	10-4141-251000	$2,000.00	$2,500.00	25.00%
TELEPHONE	10-4141-281000	$4,300.00	$4,300.00	0.00%
PROFESSIONAL & TECHNICAL	10-4141-311000	$56,700.00	$60,700.00	7.06%
COMPUTER SOFTWARE MAINT.	10-4141-314000	$1,000.00	$1,000.00	0.00%
COMPUTER HARDWARE MAINT.	10-4141-315000	—	$0.00	0.00%
EQUIPMENT	10-4141-741000	$2,500.00	$2,500.00	0.00%
CLERK		**$246,760.00**	**$287,410.00**	**16.47%**
SALARIES & WAGES	10-4142-110000	$140,870.00	$169,270.00	20.16%
PART TIME WAGES	10-4142-120000	—	$0.00	0.00%
OVERTIME	10-4142-121000	—	$0.00	0.00%
EMPLOYEE BENEFITS	10-4142-130000	$84,700.00	$96,400.00	13.81%
SUBSCRIPTIONS & MEMBERSHIPS	10-4142-211000	$50.00	$100.00	100.00%
LAW LIBRARY	10-4142-228000	—	$0.00	0.00%
TRAVEL	10-4142-231000	$3,500.00	$3,500.00	0.00%
TRAINING, CONFERENCES, & SEMINARS	10-4142-232000	$2,500.00	$2,500.00	0.00%
OFFICE SUPPLIES & EXPENSE	10-4142-241000	$3,500.00	$3,500.00	0.00%
EQUIPMENT SUPPLIES & MAINTENAN	10-4142-251000	$1,000.00	$1,000.00	0.00%

Description	Account ID	Amounts - FY26 Current Amended Budget	Amounts - FY27 2027 Tentative Budget	FY26 Current Amended Budget vs. FY27 2027 Tentative Budget (% Change)
VEHICLE REPAIR & MAINTENANCE	10-4142-251030	—	$500.00	0.00%
TELEPHONE	10-4142-281000	$2,540.00	$2,540.00	0.00%
PROFESSIONAL & TECHNICAL	10-4142-311000	—	$0.00	0.00%
COMPUTER SOFTWARE MAINT.	10-4142-314000	$2,100.00	$2,100.00	0.00%
COMPUTER HARDWARE MAINT.	10-4142-315000	$2,000.00	$2,000.00	0.00%
EQUIPMENT	10-4142-741000	$4,000.00	$4,000.00	0.00%
TREASURER		**$345,380.00**	**$396,480.00**	**14.80%**
SALARIES & WAGES	10-4143-110000	$202,150.00	$227,650.00	12.61%
PART-TIME & TEMP EMPLOYEES	10-4143-120000	—	$0.00	0.00%
OVERTIME	10-4143-121000	—	$0.00	0.00%
EMPLOYEE BENEFITS	10-4143-130000	$100,200.00	$123,800.00	23.55%
SUBSCRIPTIONS & MEMBERSHIPS	10-4143-211000	$200.00	$200.00	0.00%
PUBLIC NOTICES	10-4143-221000	$500.00	$500.00	0.00%
TRAVEL	10-4143-231000	$2,550.00	$2,550.00	0.00%
TRAINING, CONFERENCES & SEMINARS	10-4143-232000	$5,650.00	$5,650.00	0.00%
OFFICE SUPPLIES & EXPENSE	10-4143-241000	$20,000.00	$22,000.00	10.00%
EQUIPMENT SUPPLIES & MAINTENAN	10-4143-251000	$2,030.00	$2,030.00	0.00%
TELEPHONE	10-4143-281000	$3,600.00	$3,600.00	0.00%
COMPUTER SOFTWARE MAINT.	10-4143-314000	$6,500.00	$6,500.00	0.00%
COMPUTER HARDWARE MAINT.	10-4143-315000	$1,500.00	$1,500.00	0.00%

Description	Account ID	Amounts - FY26 Current Amended Budget	Amounts - FY27 2027 Tentative Budget	FY26 Current Amended Budget vs. FY27 2027 Tentative Budget (% Change)
BANK CHARGES	10-4143-621003	$500.00	$500.00	0.00%
EQUIPMENT	10-4143-741000	—	$0.00	0.00%
RECORDER		**$453,630.00**	**$497,130.00**	**9.59%**
SALARIES & WAGES	10-4144-110000	$262,300.00	$278,400.00	6.14%
OVERTIME	10-4144-121000	—	$0.00	0.00%
EMPLOYEE BENEFITS	10-4144-130000	$160,800.00	$168,600.00	4.85%
TRAVEL	10-4144-231000	$8,750.00	$8,750.00	0.00%
OFFICE SUPPLIES & EXPENSE	10-4144-241000	$5,500.00	$5,500.00	0.00%
EQUIPMENT SUPPLIES & MAINTENAN	10-4144-251000	$4,000.00	$5,100.00	27.50%
TELEPHONE	10-4144-281000	$4,680.00	$4,680.00	0.00%
PROFESSIONAL & TECHNICAL	10-4144-311000	$4,000.00	$24,000.00	500.00%
COMPUTER SOFTWARE MAINT.	10-4144-314000	$600.00	$600.00	0.00%
EQUIPMENT	10-4144-741000	$3,000.00	$1,500.00	-50.00%
ATTORNEY		**$775,735.00**	**$880,135.00**	**13.46%**
SALARIES & WAGES	10-4145-110000	$506,835.00	$556,935.00	9.89%
PART-TIME & TEMP EMPLOYEES	10-4145-120000	—	$50,000.00	0.00%
OVERTIME	10-4145-121000	—	$0.00	0.00%
EMPLOYEE BENEFITS	10-4145-130000	$244,700.00	$243,400.00	-0.53%
SUBSCRIPTIONS & MEMBERSHIPS	10-4145-211000	$5,000.00	$8,600.00	72.00%
TRAVEL	10-4145-231000	$5,000.00	$5,000.00	0.00%
OFFICE SUPPLIES & EXPENSE	10-4145-241000	$4,500.00	$4,500.00	0.00%
EQUIPMENT SUPPLIES & MAINTENAN	10-4145-251000	$2,000.00	$2,000.00	0.00%

Description	Account ID	Amounts - FY26 Current Amended Budget	Amounts - FY27 2027 Tentative Budget	FY26 Current Amended Budget vs. FY27 2027 Tentative Budget (% Change)
TELEPHONE	10-4145-281000	$5,700.00	$5,700.00	0.00%
PROFESSIONAL & TECHNICAL	10-4145-311000	—	$2,000.00	0.00%
MISCELLANEOUS SERVICES	10-4145-621000	—	$0.00	0.00%
EQUIPMENT	10-4145-741000	$2,000.00	$2,000.00	0.00%
ASSESSOR		**$766,720.00**	**$833,720.00**	**8.74%**
SALARIES & WAGES ASSESSOR OFC ONLY	10-4146-110000	$330,280.00	$353,680.00	7.09%
SALARIES & WAGES DMV ONLY	10-4146-110001	$98,100.00	$101,200.00	3.16%
PART-TIME & TEMP EMPLOYEES	10-4146-120000	—	$0.00	0.00%
OVERTIME	10-4146-121000	—	$0.00	0.00%
EMPLOYEE BENEFITS	10-4146-130000	$160,500.00	$212,600.00	32.46%
BENEFITS DMV STAFF ONLY	10-4146-130001	$74,000.00	$77,200.00	4.32%
TRAVEL	10-4146-231000	$38,800.00	$28,000.00	-27.84%
OFFICE SUPPLIES & EXPENSE	10-4146-241000	$15,000.00	$11,000.00	-26.67%
EQUIPMENT SUPPLIES & MAINTENAN	10-4146-251000	$2,000.00	$2,000.00	0.00%
TELEPHONE	10-4146-281000	$6,040.00	$6,040.00	0.00%
PROFESSIONAL & TECHNICAL	10-4146-311000	$40,000.00	$40,000.00	0.00%
COMPUTER SOFTWARE MAINT.	10-4146-314000	—	$0.00	0.00%
COMPUTER HARDWARE MAINT.	10-4146-315000	$1,000.00	$1,000.00	0.00%
EQUIPMENT	10-4146-741000	$1,000.00	$1,000.00	0.00%
SURVEYOR		**$128,725.00**	**$128,925.00**	**0.16%**
SALARIES & WAGES	10-4147-110000	$56,125.00	$58,325.00	3.92%

Description	Account ID	Amounts - FY26 Current Amended Budget	Amounts - FY27 2027 Tentative Budget	FY26 Current Amended Budget vs. FY27 2027 Tentative Budget (% Change)
PART-TIME & TEMP EMPLOYEES	10-4147-120000	—	$0.00	0.00%
OVERTIME	10-4147-121000	—	$0.00	0.00%
EMPLOYEE BENEFITS	10-4147-130000	$41,800.00	$43,600.00	4.31%
TRAVEL	10-4147-231000	$800.00	$2,000.00	150.00%
OFFICE SUPPLIES & EXPENSE	10-4147-241000	—	$0.00	0.00%
PROFESSIONAL & TECHNICAL	10-4147-311000	$30,000.00	$25,000.00	-16.67%
UNEMPLOYMENT		**$3,500.00**	**$3,500.00**	**0.00%**
UNEMPLOYMENT EXPENSES	10-4150-621005	$3,500.00	$3,500.00	0.00%
COMPUTER CENTER		**$239,285.00**	**$261,285.00**	**9.19%**
SALARIES & WAGES	10-4151-110000	$59,725.00	$61,525.00	3.01%
OVERTIME	10-4151-121000	—	$0.00	0.00%
EMPLOYEE BENEFITS	10-4151-130000	$33,100.00	$34,000.00	2.72%
TRAVEL	10-4151-231000	$2,500.00	$2,500.00	0.00%
OFFICE SUPPLIES & EXPENSE	10-4151-241000	$3,000.00	$3,000.00	0.00%
EQUIPMENT SUPPLIES & MAINTENAN	10-4151-251000	$65,000.00	$65,000.00	0.00%
TELEPHONE	10-4151-281000	$3,960.00	$3,960.00	0.00%
PROFESSIONAL & TECHNICAL	10-4151-311000	$67,000.00	$86,300.00	28.81%
EQUIPMENT	10-4151-741000	$5,000.00	$5,000.00	0.00%
RISK MANAGEMENT		**$620,500.00**	**$620,500.00**	**0.00%**
CENTRALLY ASSESSED LITIGATION	10-4152-314004	$75,000.00	$75,000.00	0.00%
CIVIL/PLANNING LITIGATION DEFENSE	10-4152-315004	—	$0.00	0.00%

Description	Account ID	Amounts - FY26 Current Amended Budget	Amounts - FY27 2027 Tentative Budget	FY26 Current Amended Budget vs. FY27 2027 Tentative Budget (% Change)
IPA LITIGATION DEFENSE	10-4152-316000	—	$0.00	0.00%
W M HOSPITAL TRUST	10-4152-317000	—	$0.00	0.00%
PROPERTY & LIABILITY INSURANCE	10-4152-510000	$479,000.00	$479,000.00	0.00%
WORKERS COMPENSATION	10-4152-511000	$51,500.00	$51,500.00	0.00%
RISK MANAGEMENT	10-4152-515000	$15,000.00	$15,000.00	0.00%
CIVIL PLANNING LITIGATION	10-4152-516000	—	$0.00	0.00%
GIS		**$124,900.00**	**$224,600.00**	**79.82%**
SALARIES & WAGES	10-4154-110000	$59,740.00	$107,140.00	79.34%
OVERTIME	10-4154-121000	—	$0.00	0.00%
EMPLOYEE BENEFITS	10-4154-130000	$33,100.00	$81,400.00	145.92%
TRAVEL	10-4154-231000	$3,000.00	$3,000.00	0.00%
OFFICE SUPPLIES & EXPENSE	10-4154-241000	$2,000.00	$2,000.00	0.00%
EQUIPMENT SUPPLIES & MAINTENAN	10-4154-251000	$5,000.00	$5,000.00	0.00%
TELEPHONE	10-4154-281000	$1,060.00	$1,060.00	0.00%
PROFESSIONAL & TECHNICAL	10-4154-311000	$16,000.00	$20,000.00	25.00%
EQUIPMENT	10-4154-741000	$5,000.00	$5,000.00	0.00%
COST OF SALES/NOTICES		**$0.00**	**$0.00**	**0.00%**
POSTAGE/FREIGHT	10-4155-611001	—	$0.00	0.00%
ADVERTISING	10-4155-612001	—	$0.00	0.00%
OTHER	10-4155-621006	—	$0.00	0.00%
PUBLIC SAFETY SECURITY BLDGS & GRND		**$513,360.00**	**$520,700.00**	**1.43%**

Description	Account ID	Amounts - FY26 Current Amended Budget	Amounts - FY27 2027 Tentative Budget	FY26 Current Amended Budget vs. FY27 2027 Tentative Budget (% Change)
SALARIES & WAGES	10-4161-110000	$155,600.00	$161,200.00	3.60%
PART-TIME & TEMP EMPLOYEES	10-4161-120000	—	$0.00	0.00%
OVERTIME	10-4161-121000	$7,000.00	$7,000.00	0.00%
EMPLOYEE BENEFITS	10-4161-130000	$108,500.00	$110,800.00	2.12%
EQUIPMENT SUPPLIES & MAINTENAN	10-4161-251000	$45,000.00	$45,000.00	0.00%
FUEL	10-4161-252000	$4,000.00	$4,000.00	0.00%
UTILITIES	10-4161-271000	$150,000.00	$150,000.00	0.00%
TELEPHONE	10-4161-281000	$1,560.00	$1,000.00	-35.90%
MISCELLANEOUS SUPPLIES	10-4161-611000	—	$0.00	0.00%
MISCELLANEOUS SERVICES	10-4161-621000	$27,000.00	$27,000.00	0.00%
IMPROVEMENTS TO BLDGS	10-4161-721000	$7,000.00	$7,000.00	0.00%
POSSE B & G IMP	10-4161-722000	$2,000.00	$2,000.00	0.00%
IMPROVEMENTS OTHER THAN BUILDI	10-4161-731000	$5,700.00	$5,700.00	0.00%
EQUIPMENT	10-4161-741000	—	$0.00	0.00%
DELTA OFFICES		**$40,980.00**	**$42,480.00**	**3.66%**
SALARIES & WAGES	10-4162-110000	$7,700.00	$7,800.00	1.30%
SALARIES & WAGES MAINT ONLY	10-4162-110001	$4,700.00	$4,200.00	-10.64%
OVERTIME	10-4162-121000	—	$0.00	0.00%
EMPLOYEE BENEFITS	10-4162-130000	$1,000.00	$600.00	-40.00%
BENEFITS MAINT ONLY	10-4162-130001	$2,200.00	$2,200.00	0.00%
OFFICE SUPPLIES & EXPENSE	10-4162-241000	$2,200.00	$2,200.00	0.00%

Description	Account ID	Amounts - FY26 Current Amended Budget	Amounts - FY27 2027 Tentative Budget	FY26 Current Amended Budget vs. FY27 2027 Tentative Budget (% Change)
EQUIPMENT SUPPLIES & MAINTENAN	10-4162-251000	$200.00	$200.00	0.00%
BUILDINGS & GROUNDS	10-4162-261000	$6,400.00	$6,700.00	4.69%
UTILITIES	10-4162-270000	$9,000.00	$9,500.00	5.56%
TELEPHONE	10-4162-281000	$2,880.00	$2,880.00	0.00%
CUSTODIAL CONTRACT	10-4162-341000	—	$0.00	0.00%
MISCELLANEOUS SUPPLIES	10-4162-611000	$700.00	$2,200.00	214.29%
EQUIPMENT	10-4162-741000	$4,000.00	$4,000.00	0.00%
MAINTENANCE - OLD COURTHOUSE		**$142,625.00**	**$144,725.00**	**1.47%**
SALARIES & WAGES	10-4165-110000	$46,625.00	$48,625.00	4.29%
PART-TIME & TEMP EMPLOYEES	10-4165-120000	—	$0.00	0.00%
OVERTIME	10-4165-121000	$4,000.00	$4,000.00	0.00%
EMPLOYEE BENEFITS	10-4165-130000	$33,100.00	$33,200.00	0.30%
TRAVEL	10-4165-231000	—	$0.00	0.00%
EQUIPMENT SUPPLIES & MAINTENAN	10-4165-251000	$15,000.00	$15,000.00	0.00%
FUEL	10-4165-252000	$2,000.00	$2,000.00	0.00%
UTILITIES	10-4165-271000	$27,000.00	$27,000.00	0.00%
TELEPHONE	10-4165-281000	$1,200.00	$1,200.00	0.00%
MISCELLANEOUS SUPPLIES	10-4165-611000	—	$0.00	0.00%
MISCELLANEOUS SERVICES	10-4165-621000	$7,700.00	$7,700.00	0.00%
IMPROVEMENTS TO BLDGS	10-4165-721000	$5,000.00	$5,000.00	0.00%
IMPROVEMENTS OTHER THAN BUILDI	10-4165-731000	$1,000.00	$1,000.00	0.00%

Description	Account ID	Amounts - FY26 Current Amended Budget	Amounts - FY27 2027 Tentative Budget	FY26 Current Amended Budget vs. FY27 2027 Tentative Budget (% Change)
EQUIPMENT	10-4165-741000	—	$0.00	0.00%
ELECTIONS		**$70,000.00**	**$46,700.00**	**-33.29%**
EMPLOYEE BENEFITS	10-4170-130000	—	$0.00	0.00%
PROFESSIONAL & TECHNICAL	10-4170-311000	—	$0.00	0.00%
EXPENSES	10-4170-621002	$70,000.00	$46,700.00	-33.29%
PLANNING COMMISSION		**$209,495.00**	**$215,695.00**	**2.96%**
SALARIES & WAGES	10-4180-110000	$111,035.00	$114,335.00	2.97%
PART-TIME & TEMP EMPLOYEES	10-4180-120000	—	$0.00	0.00%
OVERTIME	10-4180-121000	—	$0.00	0.00%
EMPLOYEE BENEFITS	10-4180-130000	$68,000.00	$70,400.00	3.53%
PUBLIC NOTICES	10-4180-221000	$3,000.00	$4,000.00	33.33%
RECORDING FEES	10-4180-221002	$2,000.00	$2,000.00	0.00%
TRAVEL	10-4180-231000	$5,000.00	$5,000.00	0.00%
TRAINING, CONFERENCES, & SEMINARS	10-4180-232000	$2,000.00	$2,000.00	0.00%
OFFICE SUPPLIES & EXPENSE	10-4180-241000	$4,000.00	$4,000.00	0.00%
EQUIPMENT SUPPLIES & MAINTENAN	10-4180-251000	$1,000.00	$1,000.00	0.00%
TELEPHONE	10-4180-281000	$960.00	$960.00	0.00%
PROFESSIONAL & TECHNICAL	10-4180-311000	$7,500.00	$7,500.00	0.00%
COMPUTER SOFTWARE	10-4180-314000	$2,000.00	$2,500.00	25.00%
ZONING ORDINANCES	10-4180-642000	$2,000.00	$1,000.00	-50.00%
EQUIPMENT	10-4180-741000	$1,000.00	$1,000.00	0.00%
PUBLIC LANDS		**$19,000.00**	**$19,000.00**	**0.00%**

Description	Account ID	Amounts - FY26 Current Amended Budget	Amounts - FY27 2027 Tentative Budget	FY26 Current Amended Budget vs. FY27 2027 Tentative Budget (% Change)
SALARIES & WAGES	10-4181-110000	—	$0.00	0.00%
PART-TIME & TEMP EMPLOYEES	10-4181-120000	—	$0.00	0.00%
OVERTIME	10-4181-121000	—	$0.00	0.00%
EMPLOYEE BENEFITS	10-4181-130000	—	$0.00	0.00%
PUBLIC NOTICES	10-4181-221000	—	$0.00	0.00%
TRAVEL	10-4181-231000	—	$0.00	0.00%
TRAINING, CONFERENCES, & SEMINARS	10-4181-232000	—	$0.00	0.00%
OFFICE SUPPLIES & EXPENSE	10-4181-241000	—	$0.00	0.00%
EQUIPMENT SUPPLIES & MAINTENAN	10-4181-251000	—	$0.00	0.00%
TELEPHONE	10-4181-281000	—	$0.00	0.00%
PROFESSIONAL & TECHNICAL	10-4181-311000	$19,000.00	$19,000.00	0.00%
LITIGATION	10-4181-312002	—	$0.00	0.00%
FEDERAL LANDS PROJECT	10-4181-315005	—	$0.00	0.00%
MC COMP LAND USE PLAN	10-4181-320000	—	$0.00	0.00%
MISCELLANEOUS SUPPLIES	10-4181-611000	—	$0.00	0.00%
MISCELLANEOUS SUPPLIES	10-4181-621001	—	$0.00	0.00%
EQUIPMENT	10-4181-741000	—	$0.00	0.00%
INTERLOCAL AFFILIATION		**$60,060.00**	**$60,060.00**	**0.00%**
UAC ADMIN	10-4190-310001	$30,810.00	$30,810.00	0.00%
SIX COUNTY ADMIN	10-4190-312003	$28,800.00	$28,800.00	0.00%
NACO MEMBERSHIP	10-4190-314005	$450.00	$450.00	0.00%

Description	Account ID	Amounts - FY26 Current Amended Budget	Amounts - FY27 2027 Tentative Budget	FY26 Current Amended Budget vs. FY27 2027 Tentative Budget (% Change)
SHERIFF		**$5,646,515.00**	**$6,448,770.00**	**14.21%**
SALARIES & WAGES	10-4210-110000	$2,728,415.00	$3,048,600.00	11.74%
ALLEVIATION WAGES PS	10-4210-110090	—	$0.00	0.00%
PART-TIME & TEMP EMPLOYEES	10-4210-120000	$27,000.00	$44,235.00	63.83%
OVERTIME	10-4210-121000	$150,000.00	$195,180.00	30.12%
TEMPORARY EMPLOYEES	10-4210-124000	—	$0.00	0.00%
PS CONTRACT HIRE BONUS	10-4210-125000	$50,000.00	$50,000.00	0.00%
EMPLOYEE BENEFITS	10-4210-130000	$1,718,000.00	$1,958,800.00	14.02%
ALLEVIATION BENEFITS	10-4210-130009	—	$0.00	0.00%
EMPLOYEE BENEFITS	10-4210-130010	—	$0.00	0.00%
BENEFITS - RET ADD PAY	10-4210-132000	—	$0.00	0.00%
EXTRADITIONS	10-4210-231010	$1,500.00	$1,000.00	-33.33%
TRAINING	10-4210-231020	$60,000.00	$70,000.00	16.67%
GOV'T BUSINESS	10-4210-231030	$3,500.00	$3,500.00	0.00%
FOREST SERVICE	10-4210-231040	$5,000.00	$5,000.00	0.00%
XEROX & FAX	10-4210-241010	$800.00	$800.00	0.00%
CLERICAL SUPPLIES & MAINT	10-4210-241020	$12,000.00	$12,000.00	0.00%
POSTAGE	10-4210-241030	$2,500.00	$3,000.00	20.00%
COMPUTER SUP & IBM CONTRACT	10-4210-241040	$107,300.00	$173,940.00	62.11%
VEHICLE FUEL	10-4210-251010	$175,000.00	$218,000.00	24.57%
VEHICLE REPAIR & MAINTENANCE	10-4210-251030	$60,000.00	$65,175.00	8.63%
EQUIPMENT SERVICE & REPAIR	10-4210-251050	$10,000.00	$8,000.00	-20.00%

Description	Account ID	Amounts - FY26 Current Amended Budget	Amounts - FY27 2027 Tentative Budget	FY26 Current Amended Budget vs. FY27 2027 Tentative Budget (% Change)
RADIO SERVICE & REPAIR	10-4210-251060	$6,800.00	$6,500.00	-4.41%
INVESTIGATIONS	10-4210-251080	$13,500.00	$23,500.00	74.07%
MISCELLANEOUS	10-4210-251090	$6,000.00	$6,000.00	0.00%
KINGS REPEATER	10-4210-251101	—	$0.00	0.00%
COMPUTER MAINT. AGREEMENT	10-4210-251110	—	$0.00	0.00%
MONTHLY BILLING	10-4210-281010	$54,500.00	$42,660.00	-21.73%
MAINTENANCE	10-4210-281020	—	$0.00	0.00%
FILLMORE -	10-4210-281030	—	$0.00	0.00%
U.L.E.I.N. LINE	10-4210-281040	—	$0.00	0.00%
IMPOUND & STORAGE	10-4210-311021	—	$0.00	0.00%
ANIMAL CONTROL	10-4210-311030	$400.00	$500.00	25.00%
VETERINARY AGREEMENT	10-4210-311040	$3,000.00	$0.00	-100.00%
AIRPLANE INSURANCE	10-4210-311060	—	$0.00	0.00%
WORKERS COMPENSATION	10-4210-311061	$49,000.00	$49,000.00	0.00%
INVESTIGATIVE MEDICAL	10-4210-311070	$900.00	$0.00	-100.00%
EMPLOYEE MEDICAL/MENTAL SUPPORT	10-4210-311080	$6,500.00	$6,500.00	0.00%
UNIFORM ALLOWANCE	10-4210-611002	$22,500.00	$25,200.00	12.00%
BADGES/BRASS/PATCHES/ETC	10-4210-611020	$2,500.00	$2,500.00	0.00%
TRAINING EQUIPMENT & SUPPLIES	10-4210-611030	$18,000.00	$21,600.00	20.00%
SPECIAL PROGRAM SUPPLIES	10-4210-611040	$13,500.00	$14,400.00	6.67%
PUBLIC NOTICES	10-4210-621020	$1,500.00	$3,000.00	100.00%

Description	Account ID	Amounts - FY26 Current Amended Budget	Amounts - FY27 2027 Tentative Budget	FY26 Current Amended Budget vs. FY27 2027 Tentative Budget (% Change)
BOOKS/SUBSCRIPTIONS/MEMBERSHIP	10-4210-621021	$1,500.00	$1,500.00	0.00%
K-9 PROGRAM	10-4210-621030	$34,000.00	$36,180.00	6.41%
COVERT FUNDS	10-4210-621040	$14,400.00	$7,500.00	-47.92%
SEARCH EXPENSE	10-4210-631010	$4,000.00	$4,000.00	0.00%
RADIO REPAIR	10-4210-631020	$2,000.00	$2,000.00	0.00%
SPECIAL PROGRAMS & TRAINING	10-4210-631030	$2,000.00	$2,000.00	0.00%
OTHER	10-4210-631040	$2,500.00	$2,500.00	0.00%
EQUIPMENT	10-4210-741010	$113,000.00	$93,000.00	-17.70%
RADAR	10-4210-741020	$8,000.00	$8,000.00	0.00%
NEW VEHICLES - PUBLIC SAFETY UPFITTING	10-4210-741021	$68,000.00	$68,000.00	0.00%
RADIO EQUIPMENT	10-4210-741022	$15,500.00	$15,500.00	0.00%
EQUIPMENT - GRANT	10-4210-741024	$72,000.00	$150,000.00	108.33%
WEST DESERET DEPUTY		**$152,560.00**	**$168,210.00**	**10.26%**
SALARIES & WAGES	10-4211-110000	$78,380.00	$86,000.00	9.72%
OVERTIME	10-4211-121000	$1,500.00	$2,040.00	36.00%
EMPLOYEE BENEFITS	10-4211-130000	$50,000.00	$55,000.00	10.00%
OFFICE SUPPLIES & EXPENSE	10-4211-241000	$200.00	$200.00	0.00%
EQUIPMENT SUPPLIES & MAINTENAN	10-4211-251000	$3,500.00	$3,500.00	0.00%
FUEL	10-4211-252000	$13,500.00	$17,010.00	26.00%
TELEPHONE	10-4211-281000	$2,780.00	$1,910.00	-31.30%
UNIFORM ALLOWANCE	10-4211-611002	$900.00	$750.00	-16.67%
EQUIPMENT	10-4211-741000	$1,800.00	$1,800.00	0.00%

Description	Account ID	Amounts - FY26 Current Amended Budget	Amounts - FY27 2027 Tentative Budget	FY26 Current Amended Budget vs. FY27 2027 Tentative Budget (% Change)
SHERIFF PROGRAMS		**$140,655.00**	**$154,655.00**	**9.95%**
PROFESSIONAL & TECHNICAL	10-4212-311000	—	$0.00	0.00%
SIX COUNTY FEMA PROGRAM	10-4212-315006	$655.00	$655.00	0.00%
INMATE FUNDS	10-4212-511001	$140,000.00	$154,000.00	10.00%
EXPENSES	10-4212-621002	—	$0.00	0.00%
ALCOHOL & DRUG		**$18,020.00**	**$18,020.00**	**0.00%**
TRAVEL	10-4219-231000	—	$0.00	0.00%
CENTRAL UT COUNSELING SE	10-4219-312004	$18,020.00	$18,020.00	0.00%
EXPENSES	10-4219-621002	—	$0.00	0.00%
COMMUNICATION UPGRADES		**$37,600.00**	**$37,600.00**	**0.00%**
TRAVEL	10-4220-231000	—	$0.00	0.00%
TRAINING, CONFERENCES, & SEMINARS	10-4220-232000	—	$0.00	0.00%
UTILITIES	10-4220-271000	$4,000.00	$4,000.00	0.00%
RADIO MAINT CONTRACT	10-4220-317001	$27,600.00	$27,600.00	0.00%
UNEV PIPELINE CONTRIBUTION	10-4220-511002	—	$0.00	0.00%
MISCELLANEOUS SUPPLIES	10-4220-611000	$1,000.00	$1,000.00	0.00%
SITE DEVELOPMENT	10-4220-731001	—	$0.00	0.00%
EQUIPMENT	10-4220-741000	$5,000.00	$5,000.00	0.00%
JAIL		**$3,058,930.00**	**$3,591,690.00**	**17.42%**
SALARIES & WAGES	10-4230-110000	$1,503,590.00	$1,673,200.00	11.28%
ALLEVIATION CORRECTIONS	10-4230-110090	—	$0.00	0.00%

Description	Account ID	Amounts - FY26 Current Amended Budget	Amounts - FY27 2027 Tentative Budget	FY26 Current Amended Budget vs. FY27 2027 Tentative Budget (% Change)
PART-TIME & TEMP EMPLOYEES	10-4230-120000	—	$0.00	0.00%
OVERTIME	10-4230-121000	$80,000.00	$96,000.00	20.00%
TEMPORARY EMPLOYEES	10-4230-124000	—	$0.00	0.00%
EMPLOYEE BENEFITS	10-4230-130000	$849,000.00	$994,800.00	17.17%
ALLEVIATION BENEFITS	10-4230-130009	—	$0.00	0.00%
EMPLOYEE BENEFITS	10-4230-130010	—	$0.00	0.00%
TRAVEL	10-4230-231000	$4,000.00	$4,000.00	0.00%
GENERAL SUPPLIES	10-4230-241011	$4,000.00	$4,000.00	0.00%
STATE INFORMATION SYSTEMS	10-4230-241021	—	$0.00	0.00%
OVER THE COUNTER MEDICINES	10-4230-251012	$2,000.00	$2,000.00	0.00%
CLEANING & MAINTENANCE SUPPLIE	10-4230-251022	$24,000.00	$24,000.00	0.00%
PRISONER CLOTHING & SUPPLIES	10-4230-251032	$13,500.00	$18,000.00	33.33%
LINEN, TOWELS, ETC.	10-4230-251040	$1,500.00	$1,500.00	0.00%
PHOTOGRAPHIC SUPPLIES	10-4230-251052	—	$0.00	0.00%
MISCELLANEOUS	10-4230-251061	$3,000.00	$3,000.00	0.00%
VEHICLE FUEL	10-4230-251070	$8,000.00	$10,000.00	25.00%
VEHICLE MAINT/REPAIR	10-4230-251081	$2,500.00	$2,500.00	0.00%
DRUG SCREENING SUPPLIES	10-4230-251093	$1,000.00	$1,000.00	0.00%
MONTHLY BILLING	10-4230-281010	$6,840.00	$9,540.00	39.47%
MAINTENANCE	10-4230-281020	—	$0.00	0.00%
PRESCRIPTIONS	10-4230-311010	$15,000.00	$20,000.00	33.33%
MEDICAL	10-4230-311020	$100,000.00	$200,000.00	100.00%

Description	Account ID	Amounts - FY26 Current Amended Budget	Amounts - FY27 2027 Tentative Budget	FY26 Current Amended Budget vs. FY27 2027 Tentative Budget (% Change)
TRAINING	10-4230-311031	$30,000.00	$40,000.00	33.33%
EMPLOYEE MEDICAL & MENTAL SUPPORT	10-4230-311041	$6,500.00	$6,500.00	0.00%
MAINTENANCE CONTRACTS	10-4230-311050	$15,000.00	$15,000.00	0.00%
WORKERS COMPENSATION	10-4230-311061	$20,000.00	$20,000.00	0.00%
PAY FOR STAY	10-4230-311071	—	$0.00	0.00%
PROF & TECHNICAL SERVICES	10-4230-311090	$2,500.00	$2,500.00	0.00%
FOOD	10-4230-321010	$180,000.00	$200,000.00	11.11%
KITCHEN EQUIPMENT & SUPPLIES	10-4230-321020	$10,000.00	$12,000.00	20.00%
UNIFORM ALLOWANCE	10-4230-611002	$12,000.00	$15,150.00	26.25%
BOOKS/SUBSCRIPTIONS/MEMBERSHIP	10-4230-621021	$500.00	$500.00	0.00%
PEST CONTROL	10-4230-621022	$500.00	$500.00	0.00%
DICTAPHONE/RECORDER REPAIR	10-4230-621031	—	$0.00	0.00%
CAMERAS/MONITORS/RADIOS/ETC	10-4230-621041	$12,000.00	$12,000.00	0.00%
OTHER EQUIPMENT REPAIRS	10-4230-621050	$6,000.00	$8,000.00	33.33%
DIETARY	10-4230-621060	—	$0.00	0.00%
OUT OF COUNTY EXPENSES	10-4230-621070	—	$0.00	0.00%
TRUSTEE INCENTIVE	10-4230-622000	$11,000.00	$11,000.00	0.00%
VEHICLE FUEL	10-4230-631011	—	$0.00	0.00%
VEHICLE MAINT / REPAIR	10-4230-631021	—	$0.00	0.00%
MISCELLANEOUS	10-4230-631031	—	$0.00	0.00%

Description	Account ID	Amounts - FY26 Current Amended Budget	Amounts - FY27 2027 Tentative Budget	FY26 Current Amended Budget vs. FY27 2027 Tentative Budget (% Change)
EDUCATION & TREATMENT	10-4230-631041	$85,000.00	$135,000.00	58.82%
EQUIPMENT	10-4230-741000	$50,000.00	$50,000.00	0.00%
CONSERVATION CORPS		**$319,270.00**	**$323,720.00**	**1.39%**
SALARIES & WAGES	10-4231-110000	$165,350.00	$162,000.00	-2.03%
OVERTIME	10-4231-121000	$4,500.00	$4,500.00	0.00%
EMPLOYEE BENEFITS	10-4231-130000	$114,200.00	$122,000.00	6.83%
TRAVEL	10-4231-231000	$500.00	$500.00	0.00%
EQUIPMENT SUPPLIES & MAINTENAN	10-4231-251000	$5,000.00	$5,000.00	0.00%
FUEL	10-4231-252000	$7,000.00	$7,000.00	0.00%
TELEPHONE	10-4231-281000	$720.00	$720.00	0.00%
INMATE COMPENSATION	10-4231-312005	$12,000.00	$12,000.00	0.00%
MISCELLANEOUS SERVICES	10-4231-621000	—	$0.00	0.00%
EQUIPMENT	10-4231-741000	$10,000.00	$10,000.00	0.00%
BUILDING INSPECTION		**$197,280.00**	**$216,180.00**	**9.58%**
SALARIES & WAGES	10-4241-110000	$104,870.00	$113,570.00	8.30%
PART-TIME & TEMP EMPLOYEES	10-4241-120000	—	$0.00	0.00%
OVERTIME	10-4241-121000	$2,000.00	$2,000.00	0.00%
EMPLOYEE BENEFITS	10-4241-130000	$60,000.00	$71,200.00	18.67%
SUBSCRIPTIONS & MEMBERSHIPS	10-4241-211000	$850.00	$850.00	0.00%
PUBLIC NOTICES	10-4241-221000	—	$0.00	0.00%
TRAVEL	10-4241-231000	$6,000.00	$6,000.00	0.00%
TRAINING, CONFERENCES, & SEMINARS	10-4241-232000	$5,000.00	$5,000.00	0.00%

Description	Account ID	Amounts - FY26 Current Amended Budget	Amounts - FY27 2027 Tentative Budget	FY26 Current Amended Budget vs. FY27 2027 Tentative Budget (% Change)
OFFICE SUPPLIES & EXPENSE	10-4241-241000	$1,500.00	$1,500.00	0.00%
EQUIPMENT SUPPLIES & MAINTENAN	10-4241-251000	$1,200.00	$1,200.00	0.00%
TELEPHONE	10-4241-281000	$960.00	$960.00	0.00%
PROFESSIONAL & TECHNICAL	10-4241-311000	$2,500.00	$2,500.00	0.00%
REC FEE - COND USE PERM	10-4241-312006	—	$0.00	0.00%
STATE FEES	10-4241-314000	$1,400.00	$1,400.00	0.00%
COMPUTER SOFTWARE	10-4241-314001	$8,000.00	$8,000.00	0.00%
ZONING ORDINANCES	10-4241-642000	—	$0.00	0.00%
EQUIPMENT	10-4241-741000	$3,000.00	$2,000.00	-33.33%
BEE INSPECTION		**$1,750.00**	**$1,750.00**	**0.00%**
EXPENSES	10-4242-621002	$1,750.00	$1,750.00	0.00%
PUBLIC HEALTH		**$183,235.00**	**$183,060.00**	**-0.10%**
SALARIES & WAGES MAINT ONLY	10-4310-110001	$2,530.00	$2,030.00	-19.76%
BENEFITS MAINT ONLY	10-4310-130001	$700.00	$800.00	14.29%
UTILITIES/JANITORIAL/SUPPLIES	10-4310-271000	$8,000.00	$8,000.00	0.00%
COUNTY ASSESSMENT	10-4310-312016	$83,305.00	$83,305.00	0.00%
SECRETARIAL AGREEMENT	10-4310-312021	$28,500.00	$28,500.00	0.00%
OFFICE RENT	10-4310-312030	$17,700.00	$17,925.00	1.27%
NURSING	10-4310-621002	$42,500.00	$42,500.00	0.00%
MENTAL HEALTH		**$73,100.00**	**$77,150.00**	**5.54%**
CENTRAL UTAH COUNSELING	10-4311-312007	$73,100.00	$77,150.00	5.54%
EXPENSES	10-4311-621002	—	$0.00	0.00%

Description	Account ID	Amounts - FY26 Current Amended Budget	Amounts - FY27 2027 Tentative Budget	FY26 Current Amended Budget vs. FY27 2027 Tentative Budget (% Change)
POOR & INDIGENT		**$9,300.00**	**$11,300.00**	**21.51%**
SIX COUNTY CRITICAL NEEDS PRGM	10-4312-312017	$2,300.00	$2,300.00	0.00%
SIX COUNTY HOMELESS TRUST PRGM	10-4312-312022	—	$0.00	0.00%
EXPENSES	10-4312-621002	$7,000.00	$9,000.00	28.57%
AGING - SENIOR CITIZENS		**$464,895.00**	**$460,320.00**	**-0.98%**
SALARIES AND WAGES	10-4360-110000	$39,900.00	$41,600.00	4.26%
SALARIES & WAGES MAINT ONLY	10-4360-110001	$680.00	$830.00	22.06%
PART TIME WAGES	10-4360-120000	$152,000.00	$142,600.00	-6.18%
BENEFITS	10-4360-130000	$48,360.00	$49,360.00	2.07%
BENEFITS MAINT ONLY	10-4360-130001	$520.00	$600.00	15.39%
BUILDINGS & GROUNDS	10-4360-261000	$11,500.00	$10,000.00	-13.04%
Telephone & Internet	10-4360-281000	$3,600.00	$5,000.00	38.89%
AGING	10-4360-312018	$13,005.00	$15,000.00	15.34%
SR. CENTER ADMIN	10-4360-312023	$1,000.00	$1,000.00	0.00%
MEAL DELIVERY	10-4360-312034	$12,000.00	$12,000.00	0.00%
CO. NUTRITION ALLOCATION	10-4360-312040	—	$0.00	0.00%
SOCIAL SERVICES BLOCK GRANT	10-4360-312050	$4,200.00	$4,200.00	0.00%
RETIRED SENIOR VOLUNTEER PROGR	10-4360-312060	$1,130.00	$1,130.00	0.00%
FOOD	10-4360-321010	$140,000.00	$140,000.00	0.00%
MISC OPERATING COST	10-4360-621002	$4,000.00	$4,000.00	0.00%

Description	Account ID	Amounts - FY26 Current Amended Budget	Amounts - FY27 2027 Tentative Budget	FY26 Current Amended Budget vs. FY27 2027 Tentative Budget (% Change)
DELTA	10-4360-622001	$15,000.00	$15,000.00	0.00%
FILLMORE	10-4360-623000	$15,000.00	$15,000.00	0.00%
GARRISON	10-4360-624000	—	$0.00	0.00%
SCIPIO	10-4360-625001	$3,000.00	$3,000.00	0.00%
USU EXTENSION		**$150,350.00**	**$150,400.00**	**0.03%**
SALARIES & WAGES	10-4610-110000	—	$0.00	0.00%
4 H ASSISTANT	10-4610-120114	—	$0.00	0.00%
CONTRACTS	10-4610-120116	—	$0.00	0.00%
OVERTIME	10-4610-121114	—	$0.00	0.00%
EMPLOYEE BENEFITS	10-4610-130000	—	$0.00	0.00%
EMPLOYEE BENEFITS	10-4610-130004	—	$0.00	0.00%
AGRON & HORT	10-4610-211100	$300.00	$250.00	-16.67%
HOME ECON & 4-H	10-4610-211200	$200.00	$250.00	25.00%
LIVESTOCK & 4-H	10-4610-211300	$300.00	$250.00	-16.67%
TRAVEL - GENERAL	10-4610-231000	—	$0.00	0.00%
AGRON & HORT TRAVEL	10-4610-231100	$4,200.00	$3,900.00	-7.14%
HOME ECON & 4-H TRAVEL	10-4610-231200	$3,200.00	$3,900.00	21.88%
LIVESTOCK & 4-H TRAVEL	10-4610-231300	$4,200.00	$3,900.00	-7.14%
ASSISTANT TRAVEL	10-4610-231500	—	$0.00	0.00%
SECRETARY TRAVEL	10-4610-231600	—	$0.00	0.00%
OFFICE SUPPLIES & EXPENSE	10-4610-241000	$1,500.00	$1,900.00	26.67%
AGRON & HORT DEMO	10-4610-241100	$350.00	$350.00	0.00%
HOME ECON & 4-H DEMO	10-4610-241200	$350.00	$350.00	0.00%
LIVESTOCK & 4-H DEMOS	10-4610-241300	$350.00	$350.00	0.00%

Description	Account ID	Amounts - FY26 Current Amended Budget	Amounts - FY27 2027 Tentative Budget	FY26 Current Amended Budget vs. FY27 2027 Tentative Budget (% Change)
COPIER SUPPLIES	10-4610-241500	$700.00	$700.00	0.00%
AGRON & HORT VEHICLE	10-4610-251100	$1,500.00	$1,500.00	0.00%
HOME ECON & 4-H VEHICLE	10-4610-251200	$1,500.00	$1,500.00	0.00%
LIVESTOCK & 4-H VEHCILE	10-4610-251300	$1,500.00	$1,500.00	0.00%
TELEPHONE	10-4610-281800	$3,500.00	$3,500.00	0.00%
PROFESSIONAL & TECHNICAL	10-4610-311000	$114,000.00	$114,000.00	0.00%
SBH - CREATE BETTER HEALTH	10-4610-541410	$1,000.00	$0.00	-100.00%
COMMUNITY CAMPS	10-4610-541431	$2,500.00	$3,500.00	40.00%
4 H EXPENSES	10-4610-541550	$4,500.00	$4,500.00	0.00%
MISCELLANEOUS SERVICES	10-4610-621000	$400.00	$0.00	-100.00%
UTILITIES	10-4610-631700	$2,800.00	$2,800.00	0.00%
EQUIPMENT	10-4610-741000	$1,500.00	$1,500.00	0.00%
NOXIOUS WEEDS		**$153,390.00**	**$155,490.00**	**1.37%**
CONTRACT/LABOR	10-4611-120001	$55,800.00	$54,100.00	-3.05%
OVERTIME	10-4611-121000	$0.00	$0.00	0.00%
EMPLOYEE BENEFITS	10-4611-130000	$0.00	$4,000.00	0.00%
BENEFITS	10-4611-130001	$4,200.00	$4,000.00	-4.76%
NOXIOUS WEED NOTIFICATION	10-4611-221004	$250.00	$250.00	0.00%
FUEL	10-4611-231001	$11,500.00	$11,500.00	0.00%
TRAINING, CONFERENCES, & SEMINARS	10-4611-232000	$1,500.00	$1,500.00	0.00%

Description	Account ID	Amounts - FY26 Current Amended Budget	Amounts - FY27 2027 Tentative Budget	FY26 Current Amended Budget vs. FY27 2027 Tentative Budget (% Change)
VEHICLE SUPPLIES & MAINTENANCE	10-4611-251001	$10,000.00	$10,000.00	0.00%
CHEMICALS	10-4611-252002	$62,000.00	$62,000.00	0.00%
ROAD WEED SPRAY	10-4611-252004	—	$0.00	0.00%
UTILITIES	10-4611-271000	$2,500.00	$2,500.00	0.00%
TELEPHONE	10-4611-281000	$640.00	$640.00	0.00%
MISCELLANEOUS SUPPLIES	10-4611-611000	—	$0.00	0.00%
EQUIPMENT	10-4611-741000	$5,000.00	$5,000.00	0.00%
EXHIBITS & FAIRS		**$96,710.00**	**$39,010.00**	**-59.66%**
PART-TIME & TEMP EMPLOYEES	10-4620-120000	$23,910.00	$13,010.00	-45.59%
EMPLOYEE BENEFITS	10-4620-130000	$1,800.00	$1,000.00	-44.44%
TRAVEL	10-4620-231000	$2,000.00	$3,000.00	50.00%
OFFICE SUPPLIES & EXPENSE	10-4620-241000	$4,000.00	$2,000.00	-50.00%
EXHIBITS	10-4620-261001	$10,000.00	$10,000.00	0.00%
ENTERTAINMENT	10-4620-311002	$45,000.00	$0.00	-100.00%
MISCELLANEOUS SUPPLIES	10-4620-621001	$10,000.00	$10,000.00	0.00%
MISS MILLARD		**$20,000.00**	**$20,000.00**	**0.00%**
ADVERTISING	10-4621-221001	$600.00	$600.00	0.00%
TRAVEL	10-4621-231000	—	$0.00	0.00%
AWARDS	10-4621-312014	$5,000.00	$5,000.00	0.00%
JUDGES	10-4621-313002	$600.00	$600.00	0.00%
STATE PAGEANTS	10-4621-315008	$5,500.00	$5,500.00	0.00%
MISCELLANEOUS SUPPLIES	10-4621-611000	$3,500.00	$3,500.00	0.00%

Description	Account ID	Amounts - FY26 Current Amended Budget	Amounts - FY27 2027 Tentative Budget	FY26 Current Amended Budget vs. FY27 2027 Tentative Budget (% Change)
STAGE	10-4621-613002	$1,800.00	$1,800.00	0.00%
MISCELLANEOUS SERVICES	10-4621-621000	$3,000.00	$3,000.00	0.00%
RODEO		**$147,200.00**	**$172,150.00**	**16.95%**
ADVERTISING	10-4622-221001	$15,250.00	$5,250.00	-65.57%
TRAVEL - NFR CONVENTION	10-4622-231002	$3,000.00	$3,000.00	0.00%
OFFICE SUPPLIES & EXPENSE	10-4622-241000	$175.00	$175.00	0.00%
CONTRACTORS	10-4622-311003	$82,750.00	$92,750.00	12.08%
ADDED MONEY	10-4622-312011	$40,650.00	$65,000.00	59.90%
SPONSORS DINNER & DANCE	10-4622-313003	—	$0.00	0.00%
RODEO SHIRTS	10-4622-314006	$275.00	$275.00	0.00%
GATE MONEY	10-4622-611007	$2,000.00	$2,000.00	0.00%
SIGN MAINTENANCE	10-4622-612004	$1,400.00	$2,000.00	42.86%
AMBULANCE SERVICES	10-4622-621013	$1,700.00	$1,700.00	0.00%
DESIGNATED PROJECTS		**$59,200.00**	**$59,200.00**	**0.00%**
RDA DATA BASE FEE	10-4623-310000	$500.00	$500.00	0.00%
PREDATOR CONTROL	10-4623-621015	$10,700.00	$10,700.00	0.00%
JR LIVESTOCK CONTRIBUTION	10-4623-622004	$7,500.00	$7,500.00	0.00%
CERT PROGRAM	10-4623-623001	$2,000.00	$2,000.00	0.00%
LAND/WATER PURCHASES	10-4623-624001	—	$0.00	0.00%
COUNTY WEBSITE	10-4623-625002	$8,000.00	$8,000.00	0.00%
SOIL CONSERVATION DISTRICTS	10-4623-626000	$2,400.00	$2,400.00	0.00%
TYLER "UTAH" USER GROUP	10-4623-627001	—	$0.00	0.00%

Description	Account ID	Amounts - FY26 Current Amended Budget	Amounts - FY27 2027 Tentative Budget	FY26 Current Amended Budget vs. FY27 2027 Tentative Budget (% Change)
UDOT - MASTER TRANSPORTATION PLAN	10-4623-628000	—	$0.00	0.00%
MONUMENT REPLACEMENT (RECORDER)	10-4623-629000	$28,100.00	$28,100.00	0.00%
TRANSFERS & OTHER USES		**$3,016,310.00**	**$2,347,455.00**	**-22.18%**
ASSESSING & COLLECTING - SRF	10-4800-112000	—	$0.00	0.00%
RECREATION	10-4800-115000	$2,063,160.00	$1,444,315.00	-30.00%
SPECIAL PROJECTS	10-4800-122001	$300,000.00	$0.00	-100.00%
EMPLOYEE BENEFITS	10-4800-130000	—	$0.00	0.00%
CAPITAL IMPROVEMENTS	10-4800-146000	—	$0.00	0.00%
LANDFILL	10-4800-150000	—	$0.00	0.00%
EMERGENCY TELEPHONE - 911	10-4800-157000	$653,150.00	$653,150.00	0.00%
UNEMPLOYMENT TRUST	10-4800-171000	—	$0.00	0.00%
TAX STABILITY TRUST	10-4800-174000	—	$0.00	0.00%
APPROP INC. FUND BAL.	10-4800-180000	—	$249,990.00	0.00%
MISCELLANEOUS		**$172,200.00**	**$172,200.00**	**0.00%**
EMPLOYEE BENEFITS	10-4900-130000	—	$0.00	0.00%
EMPLOYEE BENEFITS	10-4900-130002	$11,200.00	$11,200.00	0.00%
COLLECTIONS COSTS - UTRECS	10-4900-621013	—	$0.00	0.00%
OVERPAYMENTS & REIMBURSEMENTS	10-4900-621014	$30,000.00	$30,000.00	0.00%
INSURANCE PAYMENTS	10-4900-622005	—	$0.00	0.00%
PASS THROUGH GRANTS	10-4900-623002	—	$0.00	0.00%

Description	Account ID	Amounts - FY26 Current Amended Budget	Amounts - FY27 2027 Tentative Budget	FY26 Current Amended Budget vs. FY27 2027 Tentative Budget (% Change)
SICK LEAVE BUY-OUT	10-4900-624002	$130,000.00	$130,000.00	0.00%
CIVIL SERVICE REFUNDS	10-4900-625003	$1,000.00	$1,000.00	0.00%
PAY PLAN ADJUSTMENTS	10-4900-627002	—	$0.00	0.00%
(Blanks)		**$21,163,685.00**	**$22,372,160.00**	**5.71%**
CURRENT PROPERTY TAX	10-3110	$9,000,000.00	$9,770,700.00	8.56%
PRIOR YEARS PROPERTY TAX	10-3120	$110,000.00	$110,000.00	0.00%
SALES AND USE TAX	10-3130	$2,000,000.00	$2,200,000.00	10.00%
PERSONAL PROPERTY TAX	10-3135	$1,500,000.00	$1,000,000.00	-33.33%
MOTOR CARRIER TAX	10-3145	$70,000.00	$70,000.00	0.00%
ASSESSING & COLL - STATE	10-3162	—	$0.00	0.00%
ASSESSING & COLL - COUNTY	10-3163	$1,100,000.00	$1,588,000.00	44.36%
AGE BASE/FEE IN LIEU OF P T	10-3170	$300,000.00	$300,000.00	0.00%
PENALTIES AND INTEREST	10-3190	$70,000.00	$100,000.00	42.86%
BUSINESS LICENSES	10-3210	$3,000.00	$3,000.00	0.00%
CONDITIONAL USE PERMITS	10-3215	$600.00	$600.00	0.00%
BUILDING PERMITS	10-3220	$95,000.00	$95,000.00	0.00%
MARRIAGE LICENSES	10-3222	$2,000.00	$2,000.00	0.00%
ASSESSOR'S FEES	10-3223	$45,000.00	$45,000.00	0.00%
IN LIEU OF TAXES	10-3330	$1,900,000.00	$1,900,000.00	0.00%
GRANTS	10-3340	$5,000.00	$5,000.00	0.00%
IDC GRANT	10-3341	$200,000.00	$175,000.00	-12.50%
SO GRANTS - EMPG, SHSP ETC	10-3342	$140,000.00	$194,000.00	38.57%

Description	Account ID	Amounts - FY26 Current Amended Budget	Amounts - FY27 2027 Tentative Budget	FY26 Current Amended Budget vs. FY27 2027 Tentative Budget (% Change)
MONUMENT REPLACEMENT GRANT (RECORDER)	10-3343	$28,075.00	$24,800.00	-11.67%
SENIOR MEAL CONTRIB/DONATIONS	10-3345	$50,000.00	$50,000.00	0.00%
R6 REIMBURSEMENT MEALS ON WHEELS PROGRAM	10-3346	$99,920.00	$99,920.00	0.00%
STATE SENIOR MEAL/CNTR	10-3347	—	$0.00	0.00%
LIQUOR FUND ALLOTMENT - BEER T	10-3358	$20,000.00	$20,000.00	0.00%
FEDERAL WEED CONTROL	10-3361	—	$0.00	0.00%
ELECTION FUNDS	10-3375	$16,500.00	$16,500.00	0.00%
FOREST RESERVE FUNDS	10-3380	—	$0.00	0.00%
MINERAL REVENUE	10-3385	$40,000.00	$30,000.00	-25.00%
MINERAL REVENUE - PTIF	10-3386	$8,000.00	$8,000.00	0.00%
SURVEY FILING FEES	10-3410	$3,000.00	$3,800.00	26.67%
CLERKS FEES	10-3411	$6,000.00	$6,000.00	0.00%
RECORDERS FEES	10-3412	$150,000.00	$150,000.00	0.00%
ZONING & SUB FEES (CUBPRF)	10-3413	$11,000.00	$11,000.00	0.00%
PLAN CHECKS & INSPECTIONS	10-3414	$6,000.00	$6,000.00	0.00%
SALE OF MAPS & PUBLICATIONS	10-3415	$100.00	$100.00	0.00%
AUDITOR'S FEES	10-3416	$4,000.00	$3,000.00	-25.00%
TREASURERS FEES	10-3418	$500.00	$500.00	0.00%

Description	Account ID	Amounts - FY26 Current Amended Budget	Amounts - FY27 2027 Tentative Budget	FY26 Current Amended Budget vs. FY27 2027 Tentative Budget (% Change)
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	$25,000.00	25.00%
ALCOHOL & DRUG - DUI, ETC.	10-3422	$250.00	$250.00	0.00%
BALIFF / BRAND INSPECTION	10-3424	$18,000.00	$18,000.00	0.00%
LAW ENFORCEMENT CONTRACT	10-3425	$519,225.00	$519,225.00	0.00%
RESOURCE OFFICER AGREEMENT	10-3426	$100,000.00	$105,000.00	5.00%
WEST DESERT DEPUTY	10-3427	$15,000.00	$15,000.00	0.00%
CONSERVATION CORPS	10-3428	$2,000.00	$500.00	-75.00%
ATTORNEYS FEES	10-3431	—	$0.00	0.00%
REIMBURSEMENT CONTRACT	10-3440	$1,000.00	$0.00	-100.00%
STATE INMATE HOUSING	10-3441	$1,000,000.00	$1,200,000.00	20.00%
STATE INMATE MEDICAL	10-3442	$5,000.00	$5,000.00	0.00%
OTHER INMATE HOUSING	10-3443	$100,000.00	$100,000.00	0.00%
TRANSPORTATION/EXTRAD	10-3444	$0.00	$100.00	0.00%
WORK RELEASE	10-3445	$0.00	$100.00	0.00%
SUNDRY	10-3446	$500.00	$500.00	0.00%
INMATE HOUSING RESTITUTION	10-3447	—	$0.00	0.00%
TRANSPORTATION RESTITUTION	10-3448	$100.00	$100.00	0.00%

Description	Account ID	Amounts - FY26 Current Amended Budget	Amounts - FY27 2027 Tentative Budget	FY26 Current Amended Budget vs. FY27 2027 Tentative Budget (% Change)
DRUG SCREENING FEES	10-3449	—	$0.00	0.00%
INMATE PRO GRAMMING	10-3450	$85,000.00	$95,000.00	11.77%
FILING FEES	10-3494	$3,500.00	$0.00	-100.00%
JUSTICE COURT	10-3511	$400,000.00	$400,000.00	0.00%
SECURITY SURCHARGE - STATE	10-3515	$55,000.00	$55,000.00	0.00%
YOUTH COURT - EAST	10-3517	$1,500.00	$1,500.00	0.00%
YOUTH COURT - WEST	10-3518	$1,500.00	$1,500.00	0.00%
SUNDRY FINES	10-3519	—	$0.00	0.00%
INTEREST - ZIONS INVESTMENT	10-3615	$947,765.00	$947,765.00	0.00%
RENTAL	10-3620	$12,000.00	$12,000.00	0.00%
COUNTY FAIR	10-3622	$6,000.00	$6,000.00	0.00%
COUNTY RODEO	10-3623	$25,000.00	$25,000.00	0.00%
RODEO POKER RIDE	10-3625	$2,000.00	$2,000.00	0.00%
MISS MILLARD	10-3626	$500.00	$500.00	0.00%
RODEO SPO NSORSHIPS	10-3627	$45,000.00	$45,000.00	0.00%
SALE OF MAT ERIALS/SUPP LIES/ASSETS	10-3651	$15,000.00	$15,000.00	0.00%
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	0.00%
USU EXTENSION	10-3693	$500.00	$500.00	0.00%
SUNDRY - ZFNB	10-3694	$2,000.00	$2,000.00	0.00%
INMATE PROGRAM	10-3695	$120,000.00	$120,000.00	0.00%

Description	Account ID	Amounts - FY26 Current Amended Budget	Amounts - FY27 2027 Tentative Budget	FY26 Current Amended Budget vs. FY27 2027 Tentative Budget (% Change)
DISTRICT COURT FEES	10-3697	$10,000.00	$10,000.00	0.00%
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	$340,850.00	$354,500.00	4.01%
CONTRIBUTIONS (PRIOR YEAR FUND	10-3830	$23,600.00	$0.00	-100.00%
OVERPAYMENTS & REIMBURSEMENTS	10-3910	$100,000.00	$100,000.00	0.00%
INSURANCE PAYMENTS	10-3911	$10,000.00	$10,000.00	0.00%
PASS THROUGH GRANTS	10-3912	—	$0.00	0.00%
MISC COLLECTION	10-3913	—	$0.00	0.00%
RECREATION		**$5,898,920.00**	**$6,134,340.00**	**3.99%**
GOLF COURSE		**$736,575.00**	**$810,975.00**	**10.10%**
SALARIES & WAGES	15-4515-110000	$207,880.00	$198,280.00	-4.62%
PART-TIME & TEMP EMPLOYEES	15-4515-120000	$100,000.00	$178,000.00	78.00%
OVERTIME	15-4515-121000	$1,000.00	$1,000.00	0.00%
EMPLOYEE BENEFITS	15-4515-130000	$132,000.00	$134,000.00	1.52%
TRAVEL	15-4515-231000	$1,500.00	$1,500.00	0.00%
OFFICE SUPPLIES & EXPENSE	15-4515-241000	$800.00	$800.00	0.00%
EQUIPMENT SUPPLIES & MAINTENAN	15-4515-251000	$47,000.00	$47,000.00	0.00%
BUILDINGS & GROUNDS	15-4515-261000	$41,000.00	$41,000.00	0.00%
JANITORIAL SUPPLIES	15-4515-262000	$2,000.00	$3,000.00	50.00%

Description	Account ID	Amounts - FY26 Current Amended Budget	Amounts - FY27 2027 Tentative Budget	FY26 Current Amended Budget vs. FY27 2027 Tentative Budget (% Change)
CHEMICALS	15-4515-263000	$35,000.00	$35,000.00	0.00%
CLUB HOUSE	15-4515-269000	$4,000.00	$4,000.00	0.00%
UTILITIES	15-4515-271000	$35,000.00	$38,000.00	8.57%
TELEPHONE	15-4515-281000	$2,660.00	$2,660.00	0.00%
PROFESSIONAL & TECHNICAL	15-4515-311000	$5,000.00	$5,000.00	0.00%
WORKERS COMPENSATION	15-4515-511000	$4,635.00	$4,635.00	0.00%
MISCELLANEOUS SUPPLIES	15-4515-611000	$2,100.00	$2,100.00	0.00%
PRO SHOP - RETAIL	15-4515-612000	$95,000.00	$95,000.00	0.00%
CONCESSION SUPPLIES	15-4515-615000	$3,000.00	$3,000.00	0.00%
MISCELLANEOUS SERVICES	15-4515-621000	$7,000.00	$7,000.00	0.00%
EQUIPMENT	15-4515-741000	$10,000.00	$10,000.00	0.00%
EAST SWIMMING POOL		**$380,120.00**	**$389,620.00**	**2.50%**
SALARIES & WAGES	15-4516-110000	$63,730.00	$64,930.00	1.88%
SALARIES & WAGES MAINT ONLY	15-4516-110001	$37,500.00	$39,000.00	4.00%
PART-TIME & TEMP EMPLOYEES	15-4516-120000	$110,000.00	$110,000.00	0.00%
OVERTIME	15-4516-121000	$400.00	$400.00	0.00%
EMPLOYEE BENEFITS	15-4516-130000	$48,500.00	$50,600.00	4.33%
BENEFITS MAINT. ONLY	15-4516-130001	$27,800.00	$29,000.00	4.32%
ADVERTISING & P R	15-4516-221002	—	$0.00	0.00%
TRAVEL	15-4516-231000	—	$0.00	0.00%
OFFICE SUPPLIES & EXPENSE	15-4516-241000	$1,500.00	$1,500.00	0.00%

Description	Account ID	Amounts - FY26 Current Amended Budget	Amounts - FY27 2027 Tentative Budget	FY26 Current Amended Budget vs. FY27 2027 Tentative Budget (% Change)
EQUIPMENT SUPPLIES & MAINTENAN	15-4516-251000	$3,500.00	$3,500.00	0.00%
CLEANING SUPPLIES	15-4516-252001	$3,000.00	$3,000.00	0.00%
CHEMICALS	15-4516-253000	$11,500.00	$12,000.00	4.35%
BUILDINGS & GROUNDS	15-4516-261000	$10,000.00	$10,000.00	0.00%
TRAINING EQUIPMENT & SUPPLIES	15-4516-263001	$1,250.00	$1,250.00	0.00%
UNIFORMS	15-4516-264000	$1,500.00	$1,500.00	0.00%
UTILITIES	15-4516-271000	$45,000.00	$45,000.00	0.00%
TELEPHONE	15-4516-281000	$940.00	$940.00	0.00%
PROFESSIONAL & TECHNICAL	15-4516-311000	$2,000.00	$2,000.00	0.00%
MISCELLANEOUS SUPPLIES	15-4516-611000	$3,500.00	$3,500.00	0.00%
PRO SHOP - RETAIL	15-4516-612000	$1,000.00	$1,000.00	0.00%
MISCELLANEOUS SERVICES	15-4516-621000	$500.00	$500.00	0.00%
SWIM TEAM UNIFORMS/SUPPLIES	15-4516-621002	$2,000.00	$2,000.00	0.00%
EQUIPMENT	15-4516-741000	$5,000.00	$8,000.00	60.00%
WEST SWIMMING POOL		**$386,225.00**	**$385,125.00**	**-0.29%**
SALARIES & WAGES	15-4517-110000	$40,275.00	$42,675.00	5.96%
SALARIES & WAGES MAINT ONLY	15-4517-110001	$19,000.00	$19,400.00	2.11%
PART-TIME & TEMP EMPLOYEES	15-4517-120000	$163,500.00	$158,000.00	-3.36%
OVERTIME	15-4517-121000	—	$0.00	0.00%
EMPLOYEE BENEFITS	15-4517-130000	$21,000.00	$19,800.00	-5.71%
BENEFITS MAINT. ONLY	15-4517-130001	$10,500.00	$10,600.00	0.95%

Description	Account ID	Amounts - FY26 Current Amended Budget	Amounts - FY27 2027 Tentative Budget	FY26 Current Amended Budget vs. FY27 2027 Tentative Budget (% Change)
SUBSCRIPTIONS & MEMBERSHIPS	15-4517-211000	$200.00	$200.00	0.00%
PUBLIC NOTICES & ADVERTISING	15-4517-221003	$100.00	$100.00	0.00%
TRAVEL	15-4517-231000	$900.00	$900.00	0.00%
OFFICE SUPPLIES & EXPENSE	15-4517-241000	$1,000.00	$1,000.00	0.00%
CLEANING SUPPLIES	15-4517-252001	$5,300.00	$5,300.00	0.00%
CHEMICALS	15-4517-253000	$20,000.00	$20,000.00	0.00%
BUILDINGS & GROUNDS	15-4517-261000	—	$0.00	0.00%
UTILITIES	15-4517-271000	$79,000.00	$79,000.00	0.00%
TELEPHONE	15-4517-281000	$1,200.00	$1,200.00	0.00%
PROFESSIONAL & TECHNICAL	15-4517-311000	$1,500.00	$1,500.00	0.00%
MISCELLANEOUS SUPPLIES	15-4517-611000	$1,900.00	$3,100.00	63.16%
PRO SHOP - RETAIL	15-4517-612000	$8,500.00	$8,500.00	0.00%
MISCELLANEOUS SERVICES	15-4517-621000	$5,000.00	$5,000.00	0.00%
AGE GROUP SWIM	15-4517-622006	$350.00	$350.00	0.00%
EQUIPMENT	15-4517-741000	$7,000.00	$8,500.00	21.43%
WEST RECREATION PARKS		**$262,260.00**	**$272,560.00**	**3.93%**
SALARIES & WAGES	15-4521-110000	$88,060.00	$93,360.00	6.02%
SALARIES & WAGES MAINT ONLY	15-4521-110001	$48,500.00	$48,200.00	-0.62%
PART-TIME & TEMP EMPLOYEES	15-4521-120000	$10,500.00	$13,000.00	23.81%
OVERTIME	15-4521-121000	—	$0.00	0.00%
EMPLOYEE BENEFITS	15-4521-130000	$20,500.00	$19,600.00	-4.39%

Description	Account ID	Amounts - FY26 Current Amended Budget	Amounts - FY27 2027 Tentative Budget	FY26 Current Amended Budget vs. FY27 2027 Tentative Budget (% Change)
BENEFITS MAINT ONLY	15-4521-130001	$26,200.00	$26,400.00	0.76%
SUBSCRIPTIONS & MEMBERSHIPS	15-4521-211000	$200.00	$200.00	0.00%
PUBLIC NOTICES	15-4521-221000	$700.00	$700.00	0.00%
TRAVEL	15-4521-231000	$900.00	$900.00	0.00%
OFFICE SUPPLIES & EXPENSE	15-4521-241000	$1,900.00	$1,900.00	0.00%
UTILITIES	15-4521-271000	$35,000.00	$35,000.00	0.00%
TELEPHONE	15-4521-281000	$1,500.00	$1,500.00	0.00%
OFFICIALS & INSTRUCTORS	15-4521-321000	—	$0.00	0.00%
MISCELLANEOUS SUPPLIES	15-4521-611000	$13,000.00	$16,200.00	24.62%
MISCELLANEOUS SERVICES	15-4521-621000	$4,300.00	$4,300.00	0.00%
EQUIPMENT	15-4521-741000	$11,000.00	$11,300.00	2.73%
EAST RECREATION		**$287,150.00**	**$296,400.00**	**3.22%**
SALARIES & WAGES	15-4524-110000	$76,050.00	$77,350.00	1.71%
SALARIES & WAGES MAINT ONLY	15-4524-110001	$53,000.00	$54,000.00	1.89%
PART-TIME & TEMP EMPLOYEES	15-4524-120000	$7,500.00	$10,000.00	33.33%
OVERTIME	15-4524-121000	$500.00	$500.00	0.00%
VACATION SOLD/HOLIDAYS WORKED	15-4524-122000	—	$0.00	0.00%
EMPLOYEE BENEFITS	15-4524-130000	$44,000.00	$46,000.00	4.55%
BENEFITS MAINT ONLY	15-4524-130001	$41,500.00	$43,200.00	4.10%
PUBLIC NOTICES	15-4524-221000	—	$0.00	0.00%
TRAVEL	15-4524-231000	$300.00	$300.00	0.00%

Description	Account ID	Amounts - FY26 Current Amended Budget	Amounts - FY27 2027 Tentative Budget	FY26 Current Amended Budget vs. FY27 2027 Tentative Budget (% Change)
OFFICE SUPPLIES & EXPENSE	15-4524-241000	$1,000.00	$1,000.00	0.00%
FUEL	15-4524-252000	$2,750.00	$3,500.00	27.27%
BUILDINGS & GROUNDS	15-4524-261000	$15,000.00	$15,000.00	0.00%
UTILITIES	15-4524-271000	$22,250.00	$22,250.00	0.00%
TELEPHONE	15-4524-281000	$1,300.00	$1,300.00	0.00%
OFFICIALS & INSTRUCTORS	15-4524-321000	—	$0.00	0.00%
GYM RENTAL	15-4524-324000	—	$0.00	0.00%
MISCELLANEOUS SUPPLIES	15-4524-611000	$1,000.00	$1,000.00	0.00%
AWARDS & T-SHIRTS	15-4524-613003	$14,000.00	$14,000.00	0.00%
PHOTOGRAPHS	15-4524-614000	—	$0.00	0.00%
CONCESSION SUPPLIES	15-4524-615000	$0.00	$0.00	0.00%
MISCELLANEOUS SERVICES	15-4524-621000	$2,000.00	$2,000.00	0.00%
EQUIPMENT	15-4524-741000	$5,000.00	$5,000.00	0.00%
CAPITAL OUTLAY - OTHER	15-4524-741023	—	$0.00	0.00%
CAPITAL OUTLAY - SOFTWARD	15-4524-741025	—	$0.00	0.00%
EQUSTRIAN PARK		**$67,190.00**	**$67,690.00**	**0.74%**
SALARIES & WAGES MAINT ONLY	15-4525-110001	$23,790.00	$24,690.00	3.78%
PART-TIME & TEMP EMPLOYEES	15-4525-120000	$3,100.00	$2,000.00	-35.48%
PART-TIME & TEMP EMPLOYEES	15-4525-121000	—	$0.00	0.00%
PART-TIME & TEMP EMPLOYEES	15-4525-122000	—	$0.00	0.00%
EMPLOYEE BENEFITS	15-4525-130000	$300.00	$200.00	-33.33%

Description	Account ID	Amounts - FY26 Current Amended Budget	Amounts - FY27 2027 Tentative Budget	FY26 Current Amended Budget vs. FY27 2027 Tentative Budget (% Change)
BENEFITS MAINT ONLY	15-4525-130001	$17,000.00	$17,800.00	4.71%
BUILDINGS & GROUNDS	15-4525-261000	$5,000.00	$5,000.00	0.00%
UTILITIES	15-4525-271000	$8,000.00	$8,000.00	0.00%
MISCELLANEOUS SUPPLIES	15-4525-611000	—	$0.00	0.00%
MISCELLANEOUS SERVICES	15-4525-621000	$6,000.00	$6,000.00	0.00%
EQUIPMENT	15-4525-741000	$4,000.00	$4,000.00	0.00%
RECREATION MAINTENANCE II		**$462,040.00**	**$471,900.00**	**2.13%**
SALARIES & WAGES	15-4545-110000	$156,800.00	$163,200.00	4.08%
PART-TIME & TEMP EMPLOYEES	15-4545-120000	$29,500.00	$27,600.00	-6.44%
OVERTIME	15-4545-121000	$6,000.00	$6,000.00	0.00%
EMPLOYEE BENEFITS	15-4545-130000	$88,000.00	$93,000.00	5.68%
PUBLIC NOTICES	15-4545-221000	$400.00	$400.00	0.00%
TRAVEL	15-4545-231000	—	$0.00	0.00%
OFFICE SUPPLIES & EXPENSE	15-4545-241000	$700.00	$700.00	0.00%
EQUIPMENT SUPPLIES & MAINTENAN	15-4545-251000	$30,000.00	$30,000.00	0.00%
FUEL	15-4545-252000	$5,700.00	$10,000.00	75.44%
BUILDINGS & GROUNDS	15-4545-261000	$40,000.00	$40,000.00	0.00%
JANITORIAL SUPPLIES	15-4545-262000	$7,000.00	$7,000.00	0.00%
CHEMICALS	15-4545-263000	$21,000.00	$21,000.00	0.00%
UTILITIES	15-4545-271000	$45,000.00	$45,000.00	0.00%
TELEPHONE	15-4545-281000	$2,940.00	$2,000.00	-31.97%
PROFESSIONAL & TECHNICAL	15-4545-311000	$15,000.00	$15,000.00	0.00%

Description	Account ID	Amounts - FY26 Current Amended Budget	Amounts - FY27 2027 Tentative Budget	FY26 Current Amended Budget vs. FY27 2027 Tentative Budget (% Change)
MISCELLANEOUS SUPPLIES	15-4545-611000	$2,000.00	$2,000.00	0.00%
MISCELLANEOUS SERVICES	15-4545-621000	$2,000.00	$2,000.00	0.00%
IMPROVEMENTS TO BLDGS & GROUNDS	15-4545-721000	$10,000.00	$7,000.00	-30.00%
EQUIPMENT	15-4545-741000	—	$0.00	0.00%
TELEVISION		**$103,900.00**	**$103,900.00**	**0.00%**
SALARIES & WAGES	15-4560-110000	—	$0.00	0.00%
PART-TIME & TEMP EMPLOYEES	15-4560-120000	—	$0.00	0.00%
EMPLOYEE BENEFITS	15-4560-130000	—	$0.00	0.00%
TRAVEL	15-4560-231000	—	$0.00	0.00%
OFFICE SUPPLIES & EXPENSE	15-4560-241000	—	$0.00	0.00%
EQUIPMENT SUPPLIES & MAINTENAN	15-4560-251000	$2,000.00	$2,000.00	0.00%
BUILDINGS & GROUNDS	15-4560-261000	$2,400.00	$2,400.00	0.00%
UTILITIES	15-4560-271000	$28,000.00	$28,000.00	0.00%
TELEPHONE	15-4560-281000	$500.00	$500.00	0.00%
PROFESSIONAL & TECHNICAL	15-4560-311000	$36,000.00	$36,000.00	0.00%
EQUIPMENT	15-4560-741000	$35,000.00	$35,000.00	0.00%
MISCELLANEOUS		**$264,000.00**	**$269,000.00**	**1.89%**
OVERPAYMENTS & REIMBURSEMENTS	15-4900-621000	$5,000.00	$10,000.00	100.00%
OTHER BASEBALL CLUBS - PASS THROUGH	15-4900-621002	$6,000.00	$6,000.00	0.00%
OTHER SOCCER CLUBS PASS THROUGH	15-4900-621003	—	$0.00	0.00%

Description	Account ID	Amounts - FY26 Current Amended Budget	Amounts - FY27 2027 Tentative Budget	FY26 Current Amended Budget vs. FY27 2027 Tentative Budget (% Change)
OTHER CORN HOLE CLUB PASS THROUGH	15-4900-621004	$3,000.00	$3,000.00	0.00%
FUNDRAISER (PICKLEBALL GRANT)	15-4900-621005	$250,000.00	$250,000.00	0.00%
(Blanks)		**$2,949,460.00**	**$3,067,170.00**	**3.99%**
GRANTS	15-3340	$125,000.00	$125,000.00	0.00%
EAST FLAG FOOTBALL PROGRAMS	15-3363	—	$0.00	0.00%
GOLF PRO SHOP SALES	15-3470	$105,000.00	$115,000.00	9.52%
GOLF COURSE FEES	15-3471	$220,000.00	$235,000.00	6.82%
EAST SWIMMING POOL FEES	15-3472	$57,000.00	$57,000.00	0.00%
WEST SWIMMING POOL FEES	15-3473	$92,800.00	$92,800.00	0.00%
REGIONAL PARK (West)	15-3474	$58,000.00	$58,000.00	0.00%
E M RECREATION	15-3476	$32,000.00	$32,000.00	0.00%
RENTAL - WEST	15-3620	$39,000.00	$39,000.00	0.00%
EXHIBIT(S) BLDG (West)	15-3621	$8,000.00	$8,000.00	0.00%
FILLMORE RACETRACK/ARENA	15-3624	$10,500.00	$10,500.00	0.00%
DELTA RACEWAY	15-3628	—	$0.00	0.00%
FUNDRAISING (PICKLEBALL COURTS)	15-3645	$125,000.00	$125,000.00	0.00%
EAST BASKETBALL PROGRAMS	15-3660	$0.00	$1,600.00	0.00%
EAST PICKLEBALL PROGRAMS	15-3661	—	$0.00	0.00%
EAST VOLLEYBALL PROGRAMS	15-3662	—	$0.00	0.00%
EAST FLAG FOOTBALL PROGRAMS	15-3663	—	$800.00	0.00%

Description	Account ID	Amounts - FY26 Current Amended Budget	Amounts - FY27 2027 Tentative Budget	FY26 Current Amended Budget vs. FY27 2027 Tentative Budget (% Change)
EAST SOCCER PROGRAMS	15-3664	—	$7,000.00	0.00%
EAST SOFTBALL PROGRAMS	15-3665	$0.00	$1,800.00	0.00%
EAST BASEBALL PROGRAMS	15-3666	$0.00	$9,000.00	0.00%
EAST SWIM LESSONS	15-3667	$0.00	$11,000.00	0.00%
WEST BASKETBALL PROGRAMS	15-3670	$0.00	$2,500.00	0.00%
WEST PICKLEBALL PROGRAMS	15-3671	—	$0.00	0.00%
WEST VOLLEYBALL PROGRAMS	15-3672	$0.00	$10,000.00	0.00%
WEST FLAG FOOTBALL PROGRAMS	15-3673	—	$1,500.00	0.00%
WEST SOCCER PROGRAMS	15-3674	$0.00	$9,000.00	0.00%
WEST SOFTBALL PROGRAMS	15-3675	$0.00	$5,500.00	0.00%
WEST BASEBALL PROGRAMS	15-3676	$0.00	$13,500.00	0.00%
WEST SWIM LESSONS	15-3677	$0.00	$16,500.00	0.00%
SUNDRY	15-3690	—	$100.00	0.00%
TV CONTRACTS	15-3691	—	$0.00	0.00%
TRANSFER FROM GENERAL FUND	15-3810	$2,063,160.00	$2,061,070.00	-0.10%
CAPTIAL XFER	15-3821	—	$0.00	0.00%
OVERPAYMENTS & REIMBURSEMENTS	15-3910	$5,000.00	$10,000.00	100.00%
OTHER SOCCER CLUB FEES PASS THROUGH	15-3911	$0.00	$0.00	0.00%

Description	Account ID	Amounts - FY26 Current Amended Budget	Amounts - FY27 2027 Tentative Budget	FY26 Current Amended Budget vs. FY27 2027 Tentative Budget (% Change)
OTHER BASEBALL CLUB FEES PASS THROUGH	15-3912	$6,000.00	$6,000.00	0.00%
OTHER CORN HOLE CLUB PASS THROUGH	15-3913	$3,000.00	$3,000.00	0.00%
CLASS B ROAD		**$17,939,460.00**	**$22,254,000.00**	**24.05%**
CLASS B ROAD		**$5,269,730.00**	**$6,256,000.00**	**18.72%**
SALARIES & WAGES	21-4415-110000	$1,780,000.00	$1,877,800.00	5.49%
PART-TIME & TEMP EMPLOYEES	21-4415-120000	$5,200.00	$6,000.00	15.39%
OVERTIME	21-4415-121000	$45,000.00	$45,000.00	0.00%
EMPLOYEE BENEFITS	21-4415-130000	$1,003,000.00	$1,059,400.00	5.62%
SAFETY & TRAINING SUPPLIES	21-4415-220070	$7,000.00	$8,000.00	14.29%
SAFETY CLOTHING	21-4415-220071	$7,700.00	$8,000.00	3.90%
PUBLIC NOTICES	21-4415-221000	$150.00	$0.00	-100.00%
TRAVEL	21-4415-231000	$2,000.00	$2,500.00	25.00%
OFFICE SUPPLIES & EXPENSE	21-4415-241000	$4,000.00	$4,000.00	0.00%
EQUIPMENT SUPPLIES & MAINTENAN	21-4415-251000	$750,000.00	$800,000.00	6.67%
CRUSHER SUPPLIES AND MAINTENANCE	21-4415-251003	$55,000.00	$55,000.00	0.00%
TIRES & REPAIR	21-4415-252003	$95,000.00	$100,000.00	5.26%
BUILDINGS & GROUNDS	21-4415-261000	$70,000.00	$70,000.00	0.00%
TELEPHONE	21-4415-281000	$14,280.00	$10,000.00	-29.97%
PROFESSIONAL & TECHNICAL	21-4415-311000	$1,500.00	$1,500.00	0.00%
STATE GRAVEL PITS	21-4415-365000	$0.00	$0.00	0.00%

Description	Account ID	Amounts - FY26 Current Amended Budget	Amounts - FY27 2027 Tentative Budget	FY26 Current Amended Budget vs. FY27 2027 Tentative Budget (% Change)
ROAD OIL	21-4415-411000	$0.00	$750,000.00	0.00%
ROAD SALT	21-4415-412000	$60,000.00	$60,000.00	0.00%
SIGNS	21-4415-413000	$25,000.00	$25,000.00	0.00%
PUBLIC ROAD LIGHTING	21-4415-414000	$2,000.00	$2,000.00	0.00%
STREET SIGNS	21-4415-415000	$10,000.00	$10,000.00	0.00%
MAG CHLORIDE	21-4415-416000	$320,000.00	$335,000.00	4.69%
ASPHALT	21-4415-417000	—	$0.00	0.00%
SPECIAL H/W PROJECTS	21-4415-421000	$45,000.00	$45,000.00	0.00%
BRIDGES & CULVERTS	21-4415-461000	$80,000.00	$100,000.00	25.00%
INSURANCE - WORKERS COMP	21-4415-511004	$27,300.00	$20,000.00	-26.74%
ADMINISTRATIVE SERVICES COST	21-4415-555000	$249,600.00	$256,300.00	2.68%
MISCELLANEOUS SUPPLIES	21-4415-611000	$2,000.00	$2,500.00	25.00%
MISCELLANEOUS SERVICES	21-4415-621000	$2,000.00	$3,000.00	50.00%
NEW ROADS	21-4415-631001	—	$0.00	0.00%
FUEL & LUB	21-4415-632000	$542,000.00	$600,000.00	10.70%
LAND	21-4415-710000	—	$0.00	0.00%
BUILDINGS	21-4415-711000	$65,000.00	$0.00	-100.00%
EQUIPMENT	21-4415-741000	$0.00	$0.00	0.00%
INCREASE FUND BALANCE	21-4415-810001	—	$0.00	0.00%
B&C ROAD CAPITAL		**$3,300,000.00**	**$4,471,000.00**	**35.49%**
BUILDING IMPROVEMENTS	21-4416-711000	$10,700.00	$180,000.00	1,582.24%
EQUIPMENT	21-4416-741000	$2,239,300.00	$1,991,000.00	-11.09%

Description	Account ID	Amounts - FY26 Current Amended Budget	Amounts - FY27 2027 Tentative Budget	FY26 Current Amended Budget vs. FY27 2027 Tentative Budget (% Change)
ROAD IMPROVEMENTS	21-4416-749000	$1,050,000.00	$2,300,000.00	119.05%
TRANSFERS & OTHER USES		**$400,000.00**	**$400,000.00**	**0.00%**
CONTRIBUTION TO OTHER GOV	21-4800-920000	$400,000.00	$400,000.00	0.00%
(Blanks)		**$8,969,730.00**	**$11,127,000.00**	**24.05%**
ALLOCATION	21-3356	$5,400,000.00	$6,000,000.00	11.11%
RURAL TRANS INFR FUND DIST	21-3358	$850,000.00	$900,000.00	5.88%
TRANSPORTATION TAX - COUNTY	21-3359	$650,000.00	$675,000.00	3.85%
TRANSPORTATION - OTHER GOV	21-3365	$400,000.00	$400,000.00	0.00%
CONTRACT ROAD WORK	21-3435	$150,000.00	$200,000.00	33.33%
INTEREST	21-3615	$150,000.00	$220,000.00	46.67%
SALE OF SUPPLIES & EQUIPMENT	21-3652	$30,000.00	$100,000.00	233.33%
FUEL TAX REIMB	21-3691	—	$0.00	0.00%
MISCELLANEOUS / SUNDRY	21-3696	$3,600.00	$3,600.00	0.00%
TRANSFERS FROM OTHERS	21-3820	—	$0.00	0.00%
INNER COUNTY PROJECTS	21-3821	—	$0.00	0.00%
FUND BALANCE APPROPRIATION	21-3850	$1,336,130.00	$2,628,400.00	96.72%
SPECIAL PROJECTS		**$2,201,600.00**	**$1,840,200.00**	**-16.42%**
SPECIAL PROJECTS		**$939,800.00**	**$759,100.00**	**-19.23%**
SALARIES & WAGES	22-4100-120000	—	$0.00	0.00%
EMPLOYEE BENEFITS	22-4100-130000	—	$0.00	0.00%
GRANTS	22-4100-210000	$75,000.00	$75,000.00	0.00%

Description	Account ID	Amounts - FY26 Current Amended Budget	Amounts - FY27 2027 Tentative Budget	FY26 Current Amended Budget vs. FY27 2027 Tentative Budget (% Change)
PUBLIC RELATIONS - LEGISLATURE	22-4100-211001	$60,000.00	$60,000.00	0.00%
COMPENSATION STUDY	22-4100-213000	—	$0.00	0.00%
COMPENSATION STUDY FUNDING	22-4100-214000	—	$0.00	0.00%
ECONOMIC DEVELOPMENT GRANT	22-4100-215000	$60,000.00	$60,000.00	0.00%
BUSINESS GRANTS - E.D.	22-4100-251001	$230,700.00	$100,000.00	-56.65%
SCHOLARSHIPS (SNOW PARTNERSHIP)	22-4100-251002	$40,000.00	$40,000.00	0.00%
BRUSH WELLMAN RD	22-4100-619000	—	$0.00	0.00%
MISC PROJECTS / EMERGENCIES	22-4100-621019	$170,000.00	$170,000.00	0.00%
FIRE WARDEN AGREEMENT	22-4100-621020	$75,000.00	$75,000.00	0.00%
HALFWAY HILL FIRE RECOVERY	22-4100-621021	—	$0.00	0.00%
CLAY SPRINGS FIRE RECOVERY	22-4100-622007	—	$0.00	0.00%
WAH WAH VALLEY WATER LITIGATION	22-4100-623002	$20,000.00	$20,000.00	0.00%
SNAKE VALLEY WATER LITIGATION	22-4100-623003	—	$0.00	0.00%
ENTERPRISE ZONE ROAD	22-4100-625004	—	$0.00	0.00%
CERT	22-4100-627003	$2,000.00	$2,000.00	0.00%
COUNTY SEAT	22-4100-628000	—	$0.00	0.00%
INLAND PORT PROJECT	22-4100-629000	—	$0.00	0.00%
INTERGEN. POVERTY - COUNTY	22-4100-632001	$4,000.00	$4,000.00	0.00%

Description	Account ID	Amounts - FY26 Current Amended Budget	Amounts - FY27 2027 Tentative Budget	FY26 Current Amended Budget vs. FY27 2027 Tentative Budget (% Change)
INTERGEN. POVERTY - GRANT	22-4100-632002	—	$0.00	0.00%
LAND USE PLANNING	22-4100-633000	$50,000.00	$0.00	-100.00%
SRS PROJECTS	22-4100-636000	$52,000.00	$52,000.00	0.00%
RESOUCE MANAGEMENT PLAN	22-4100-640000	—	$0.00	0.00%
LAW ENFORCEMENT VEHICLE LEASE BUY OUT	22-4100-741002	—	$0.00	0.00%
TRANSFERS TO OTHER FUNDS	22-4100-800002	—	$0.00	0.00%
BUD INC FUND BALANCE	22-4100-880001	$101,100.00	$101,100.00	0.00%
CENSUS		**$0.00**	**$0.00**	**0.00%**
CENSUS GRANT WAGES	22-4125-120000	—	$0.00	0.00%
CENSUS GRANT BENEFITS	22-4125-130000	—	$0.00	0.00%
CENSUS GRANT MISC EXP	22-4125-210000	—	$0.00	0.00%
LATCH		**$100,000.00**	**$100,000.00**	**0.00%**
WAGES/BONUS	22-4907-110000	—	$0.00	0.00%
MISC SUPPLIES	22-4907-621000	—	$0.00	0.00%
MISC SERVICES	22-4907-621001	$100,000.00	$100,000.00	0.00%
EQUIPMENT	22-4907-741000	—	$0.00	0.00%
TRANSFER TO GEN FUND	22-4907-800000	—	$0.00	0.00%
FUND BALANCE INCREASE	22-4907-910000	—	$0.00	0.00%
OPIOID SETTLEMENT		**$61,000.00**	**$61,000.00**	**0.00%**
MISC SUPPLIES	22-4908-621000	$61,000.00	$61,000.00	0.00%
(Blanks)		**$1,100,800.00**	**$920,100.00**	**-16.42%**

Description	Account ID	Amounts - FY26 Current Amended Budget	Amounts - FY27 2027 Tentative Budget	FY26 Current Amended Budget vs. FY27 2027 Tentative Budget (% Change)
FEDERAL GRANTS	22-3312	—	$0.00	0.00%
STATE GRANTS	22-3314	$275,000.00	$275,000.00	0.00%
SCHOLARSHIPS DONATIONS (SNOW PARTNERSHIP)	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	0.00%
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	$40,000.00	$40,000.00	0.00%
INTEREST - EAST RECREATION	22-3616	—	$0.00	0.00%
SUNDRY	22-3690	—	$0.00	0.00%
TRANSFER FROM GENERAL FUND	22-3813	$300,000.00	$300,000.00	0.00%
TRANSFER FROM CAPITAL FUND	22-3814	—	$0.00	0.00%
CONTRIBUTIONS (PRIOR YEAR FUND	22-3830	$180,700.00	$0.00	-100.00%
ARPA PRIOR YEAR CARRY OVER	22-3831	—	$0.00	0.00%
LATCF PRIOR YEARS CARRY OVER	22-3832	$100,000.00	$100,000.00	0.00%

Description	Account ID	Amounts - FY26 Current Amended Budget	Amounts - FY27 2027 Tentative Budget	FY26 Current Amended Budget vs. FY27 2027 Tentative Budget (% Change)
OPIOID SETTLEMENT	22-3901	$29,000.00	$29,000.00	0.00%
OPIOID SETTLEMENT INTEREST	22-3902	$100.00	$100.00	0.00%
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	0.00%
OVERPAYMENTS & REIMBURSEMENTS	22-3910	—	$0.00	0.00%
TASK FORCE		**$0.00**	**$0.00**	**0.00%**
STRIKE FORCE		**$0.00**	**$0.00**	**0.00%**
SALARIES & WAGES	26-4226-110000	—	$0.00	0.00%
OVERTIME	26-4226-121000	—	$0.00	0.00%
VACATION SOLD/HOLIDAYS WORKED	26-4226-122000	—	$0.00	0.00%
EMPLOYEE BENEFITS	26-4226-130000	—	$0.00	0.00%
SUBSCRIPTIONS & MEMBERSHIPS	26-4226-211000	—	$0.00	0.00%
PUBLIC NOTICES	26-4226-221000	—	$0.00	0.00%
TRAVEL	26-4226-231000	—	$0.00	0.00%
TRAINING, CONFERENCES, & SEMINARS	26-4226-232000	—	$0.00	0.00%
OFFICE SUPPLIES & EXPENSE	26-4226-241000	—	$0.00	0.00%
EQUIPMENT SUPPLIES & MAINTENAN	26-4226-251000	—	$0.00	0.00%
TELEPHONE	26-4226-281000	—	$0.00	0.00%
PROFESSIONAL & TECHNICAL	26-4226-311000	—	$0.00	0.00%

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ADMINISTRATIVE SERVICES COST	26-4226-555000	—	$0.00	0.00%
CONFIDENTIAL FUNDS	26-4226-631002	—	$0.00	0.00%
EQUIPMENT	26-4226-741000	—	$0.00	0.00%
(Blanks)		**$0.00**	**$0.00**	**0.00%**
GRANTS	26-3340	—	$0.00	0.00%
INTERLOCAL AGREEMENT FEES	26-3346	—	$0.00	0.00%
INTEREST	26-3615	$0.00	$0.00	0.00%
SUNDRY	26-3690	—	$0.00	0.00%
TRANSFERS FROM OTHERS	26-3820	—	$0.00	0.00%
TASK FORCE FORFEITURE		**$250.00**	**$500.00**	**100.00%**
STRIKE FORCE FORFEITURE		**$250.00**	**$250.00**	**0.00%**
TASK FORCE	27-4800-126000	$250.00	$250.00	0.00%
(Blanks)		**$0.00**	**$250.00**	**0.00%**
FORFEITURES/FEDERAL SHARING	27-3520	—	$0.00	0.00%
RESTITUTION	27-3527	—	$250.00	0.00%
INTEREST	27-3610	—	$0.00	0.00%
SUNDRY	27-3690	—	$0.00	0.00%
CAPITAL PROJECTS		**$3,924,000.00**	**$3,885,800.00**	**-0.97%**
CAPITAL PROJECTS		**$1,962,000.00**	**$1,942,900.00**	**-0.97%**
PART-TIME & TEMP EMPLOYEES	46-4746-120000	—	$0.00	0.00%
EMPLOYEE BENEFITS	46-4746-130000	—	$0.00	0.00%
GOLF COURSE ADD'L 9 HOLES	46-4746-511005	—	$0.00	0.00%
West FAIRGROUNDS (Rodeo & Arenas)	46-4746-512006	—	$0.00	0.00%

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GUNNISON BEND LAND & IMP	46-4746-513000	—	$0.00	0.00%
GOLF COURSE IMPROVEMENTS	46-4746-514000	$166,000.00	$166,000.00	0.00%
GOLF COURSE SOFTWARE	46-4746-514001	—	$0.00	0.00%
LYMAN ROW BALLFIELD	46-4746-515001	—	$0.00	0.00%
West REGIONAL PARK	46-4746-516000	—	$0.00	0.00%
West FAIR FACILITY IMPROVEMENTS	46-4746-517000	—	$0.00	0.00%
West SWIMMING POOL IMPROVEMENTS	46-4746-519000	$0.00	$0.00	0.00%
FILLMORE SKATEPARK	46-4746-525000	—	$0.00	0.00%
DELTA SKATEPARK	46-4746-526000	—	$0.00	0.00%
RESERVE WMR CAPITAL	46-4746-528000	—	$0.00	0.00%
WMR REP/MAINT	46-4746-529000	—	$0.00	0.00%
EMR CAP REPAIR/POOL	46-4746-531000	$22,300.00	$8,900.00	-60.09%
EAST MILLARD RECREATION	46-4746-532000	—	$0.00	0.00%
EMR OUTDOOR ARENA	46-4746-533000	—	$0.00	0.00%
LOAN/LANDFILL EQUIPMENT	46-4746-711000	—	$0.00	0.00%
S.O. ROOF REPAIR	46-4746-711002	—	$0.00	0.00%
COMMUNICATIONS	46-4746-712000	$50,000.00	$50,000.00	0.00%
COMPUTER SOFTWARE ADMIN - COUNTY	46-4746-715000	$247,100.00	$228,000.00	-7.73%
S.O. SOFTWARE	46-4746-715002	—	$0.00	0.00%
RECREATION SOFTWARE	46-4746-715003	$8,300.00	$8,300.00	0.00%

Description	Account ID	Amounts - FY26 Current Amended Budget	Amounts - FY27 2027 Tentative Budget	FY26 Current Amended Budget vs. FY27 2027 Tentative Budget (% Change)
SOFTWARE - BLDG INSPECTION	46-4746-715004	—	$0.00	0.00%
COMPUTER EQUIPMENT/HARDWARE	46-4746-716000	$166,000.00	$166,000.00	0.00%
S.O. COMPUTER EQUIPMENT	46-4746-720000	—	$0.00	0.00%
JAIL IMPROVEMENTS	46-4746-730000	$450,000.00	$450,000.00	0.00%
MILLARD COUNTY COURTHOUSE IMP.	46-4746-731002	$110,100.00	$153,500.00	39.42%
DELTA COUNTY OFFICE	46-4746-732000	$20,000.00	$20,000.00	0.00%
STORAGE BUILDING	46-4746-733000	—	$0.00	0.00%
EXTENDED CARE FACILITY	46-4746-734000	$12,000.00	$12,000.00	0.00%
SECURITY IMPROVEMENTS	46-4746-735000	$40,000.00	$40,000.00	0.00%
PUBLIC SAFETY COMPLEX IMPROVEMENTS	46-4746-736000	$28,100.00	$28,100.00	0.00%
PUBLIC HEALTH FACILITY	46-4746-737000	—	$0.00	0.00%
EMERGENCY SERVICES BLDG	46-4746-738000	—	$0.00	0.00%
SENIOR CITIZENS BLDG	46-4746-740000	$38,100.00	$38,100.00	0.00%
EQUIPMENT	46-4746-741001	$174,000.00	$174,000.00	0.00%
LAW ENFORCEMENT VEHICLES	46-4746-741002	$300,000.00	$300,000.00	0.00%
FLEET VEHICLES	46-4746-741003	$30,000.00	$0.00	-100.00%
WEED DEPT STORAGE BUILDING	46-4746-742001	—	$0.00	0.00%
LAND/WATER/PROP PURCHASES	46-4746-743000	—	$0.00	0.00%

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LONG TERM CO RD CONST	46-4746-749000	$100,000.00	$100,000.00	0.00%
TRANSFER TO GENERAL FUND	46-4746-800000	—	$0.00	0.00%
TRANSFER TO OTHER FUNDS	46-4746-800002	—	$0.00	0.00%
BUD INC TO FUND BAL	46-4746-880001	—	$0.00	0.00%
(Blanks)		**$1,962,000.00**	**$1,942,900.00**	**-0.97%**
GRANTS	46-3340	—	$0.00	0.00%
CIB LOAN	46-3423	—	$0.00	0.00%
INTEREST	46-3610	$352,500.00	$352,500.00	0.00%
INT EMR CAP	46-3614	—	$0.00	0.00%
INT WMR CAP	46-3615	—	$0.00	0.00%
INTERFUND LOAN REPAYMENT	46-3645	$0.00	$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	$1,609,500.00	$1,590,400.00	-1.19%
SOLID WASTE		**$3,812,260.00**	**$3,797,440.00**	**-0.39%**
LANDFILL - FILLMORE SITE		**$269,465.00**	**$30,000.00**	**-88.87%**
SALARIES & WAGES	50-4423-110000	$60,700.00	$0.00	-100.00%
EMPLOYEE BENEFITS	50-4423-130000	$51,500.00	$0.00	-100.00%
MATERIALS AND SUPPLIES	50-4423-220000	$30,000.00	$30,000.00	0.00%
EQUIPMENT OPERATING COSTS	50-4423-220090	—	$0.00	0.00%
OFFICE SUPPLIES AND EXPENSESE	50-4423-241000	—	$0.00	0.00%

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BUILDINGS AND GROUNDS	50-4423-261000	—	$0.00	0.00%
PROFESSIONAL AND TECHNICAL	50-4423-310000	$123,000.00	$0.00	-100.00%
ADMINISTRATIVE SERVICES COST	50-4423-555000	$4,265.00	$0.00	-100.00%
MISCELLANEOUS SERVICES	50-4423-620000	$0.00	$0.00	0.00%
SOLID WAISTE/LANDFILL		**$1,636,665.00**	**$1,868,720.00**	**14.18%**
SALARIES & WAGES	50-4424-110000	$584,200.00	$596,800.00	2.16%
PART-TIME & TEMP EMPLOYEES	50-4424-120000	—	$0.00	0.00%
OVERTIME	50-4424-121000	$25,000.00	$10,000.00	-60.00%
EMPLOYEE BENEFITS	50-4424-130000	$309,000.00	$319,800.00	3.50%
PENSION BENEFIT	50-4424-130002	—	$0.00	0.00%
VEHICLE FUEL & SUPPLIES	50-4424-220010	$140,000.00	$200,000.00	42.86%
BINS & TRANS STATIONS	50-4424-220020	$5,000.00	$5,000.00	0.00%
VEHICLE REP & MAINT	50-4424-220030	$100,000.00	$200,000.00	100.00%
EQUIPMENT REP & MAINT	50-4424-220040	$127,525.00	$127,525.00	0.00%
CLASS IV - FILLMORE	50-4424-220050	—	$0.00	0.00%
CLASS I - DELTA	50-4424-220060	$2,000.00	$2,000.00	0.00%
SAFETY SUPPLIES	50-4424-220070	$10,000.00	$15,000.00	50.00%
TIRES	50-4424-220080	$15,000.00	$30,000.00	100.00%
OTHER - MISC	50-4424-220090	—	$0.00	0.00%
TRAVEL & TRAINING	50-4424-231003	$10,000.00	$10,000.00	0.00%
OFFICE SUPPLIES & EXPENSE	50-4424-241000	$2,000.00	$2,000.00	0.00%

Description	Account ID	Amounts - FY26 Current Amended Budget	Amounts - FY27 2027 Tentative Budget	FY26 Current Amended Budget vs. FY27 2027 Tentative Budget (% Change)
BUILDINGS & GROUNDS	50-4424-261000	$1,000.00	$1,000.00	0.00%
UTILITIES	50-4424-271000	$10,000.00	$10,000.00	0.00%
TELEPHONE	50-4424-281000	$3,240.00	$3,240.00	0.00%
PROFESSIONAL & TECHNICAL	50-4424-310000	$1,000.00	$5,000.00	400.00%
DEPRECIATION EXPENSE	50-4424-311004	—	$0.00	0.00%
CUSTODIAL CONTRACT	50-4424-341000	—	$0.00	0.00%
INSURANCE	50-4424-511003	$7,500.00	$7,500.00	0.00%
ADMINISTRATIVE SERVICES COST	50-4424-555000	$47,700.00	$49,900.00	4.61%
MISCELLANEOUS SUPPLIES	50-4424-610000	—	$0.00	0.00%
MISCELLANEOUS SERVICES	50-4424-620000	$500.00	$500.00	0.00%
IMPROVEMENTS TO BLDGS	50-4424-721000	—	$0.00	0.00%
EQUIPMENT	50-4424-741000	—	$0.00	0.00%
DEBT SERVICE - LOAN REPAYMENT	50-4424-810002	$221,000.00	$221,000.00	0.00%
ANNUAL SOLID WASTE FEE - DEQ	50-4424-820000	$15,000.00	$15,000.00	0.00%
XFER TO RES FOR BALLOON PYMT	50-4424-910000	—	$0.00	0.00%
TRANS TO RESERVE FOR DEPRECIAT	50-4424-911000	—	$37,455.00	0.00%
TRANS TO RESERVE FOR CLOSURE	50-4424-912000	—	$0.00	0.00%
DEPRECIATION EXPENSE	50-4424-915000	—	$0.00	0.00%

Description	Account ID	Amounts - FY26 Current Amended Budget	Amounts - FY27 2027 Tentative Budget	FY26 Current Amended Budget vs. FY27 2027 Tentative Budget (% Change)
INTEREST EXPENSE	50-4424-920000	$0.00	$0.00	0.00%
SOLID WASTE/LANDFILL TRANSFERS		**$0.00**	**$0.00**	**0.00%**
OVERPAYMENTS & REIMBURSEMENTS	50-4900-621018	—	$0.00	0.00%
(Blanks)		**$1,906,130.00**	**$1,898,720.00**	**-0.39%**
GRANTS	50-3340	—	$0.00	0.00%
INTERFUND LOAN	50-3341	—	$0.00	0.00%
COUNTY COLLECTION CHARGES	50-3451	$1,701,000.00	$1,800,000.00	5.82%
FILLMORE CITY CONTRIBUTION/CONTRACT	50-3453	—	$0.00	0.00%
INTEREST - WF	50-3600	$0.00	$0.00	0.00%
INTEREST - DEBT SERVICE	50-3605	$0.00	$0.00	0.00%
INTEREST EARNINGS - FILLMORE	50-3607	$5,000.00	$5,000.00	0.00%
INTEREST EARNINGS - DELTA	50-3608	$11,000.00	$11,000.00	0.00%
INTEREST	50-3615	$23,410.00	$40,000.00	70.87%
SUNDRY	50-3690	$0.00	$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	$165,720.00	$42,720.00	-74.22%
OVERPAYMENTS & REIMBURSEMENTS	50-3910	—	$0.00	0.00%
AMBULANCE SERVICE		**$2,137,040.00**	**$2,200,220.00**	**2.96%**
AMBULANCE SERVICE		**$1,068,520.00**	**$1,100,110.00**	**2.96%**
SALARIES & WAGES	55-4370-110000	$186,890.00	$174,690.00	-6.53%

Description	Account ID	Amounts - FY26 Current Amended Budget	Amounts - FY27 2027 Tentative Budget	FY26 Current Amended Budget vs. FY27 2027 Tentative Budget (% Change)
PART-TIME & TEMP EMPLOYEES	55-4370-120000	$300,000.00	$317,500.00	5.83%
OVERTIME	55-4370-121000	$20,000.00	$20,400.00	2.00%
EMPLOYEE BENEFITS	55-4370-130000	$118,590.00	$128,690.00	8.52%
EXTRICATION BENEFITS	55-4370-130002	$1,000.00	$1,000.00	0.00%
TRAVEL & TRAINING	55-4370-231003	$20,000.00	$20,000.00	0.00%
CLERICAL SUPPLIES & PRINTING	55-4370-241024	$1,500.00	$1,500.00	0.00%
VEHICLE FUEL	55-4370-251010	$28,000.00	$35,280.00	26.00%
VEHICLE MAINTENANCE	55-4370-251023	$16,000.00	$16,000.00	0.00%
RADIO SERVICE & REPAIR	55-4370-251035	$4,000.00	$4,000.00	0.00%
EQUIPMENT MAINTENANCE & REPAIR	55-4370-251045	$5,000.00	$5,000.00	0.00%
BUILDINGS & GROUNDS	55-4370-261000	$7,000.00	$11,820.00	68.86%
TELEPHONE	55-4370-281000	$13,000.00	$10,420.00	-19.85%
PROFESSIONAL & TECHNICAL	55-4370-311000	$51,500.00	$52,500.00	1.94%
EXTRICATION	55-4370-312012	$13,000.00	$13,000.00	0.00%
INSURANCE	55-4370-511003	$9,500.00	$9,500.00	0.00%
ADMINISTRATIVE SERVICES COST	55-4370-555000	$31,120.00	$38,500.00	23.72%
MISCELLANEOUS SUPPLIES	55-4370-611000	$5,000.00	$7,800.00	56.00%
MEDICAL SUPPLIES	55-4370-612005	$30,000.00	$30,000.00	0.00%
EMT UNIFORMS	55-4370-621017	$4,000.00	$4,000.00	0.00%
EQUIPMENT	55-4370-741000	$55,000.00	$55,000.00	0.00%
CAPITAL EQUIPMENT	55-4370-741001	—	$0.00	0.00%
CAPITAL VEHICLES	55-4370-741002	$148,420.00	$0.00	-100.00%

Description	Account ID	Amounts - FY26 Current Amended Budget	Amounts - FY27 2027 Tentative Budget	FY26 Current Amended Budget vs. FY27 2027 Tentative Budget (% Change)
INCREASE FUND BALANCE	55-4370-880002	—	$143,510.00	0.00%
DEPRECIATION EXPENSE	55-4370-915000	—	$0.00	0.00%
(Blanks)		**$1,068,520.00**	**$1,100,110.00**	**2.96%**
GRANTS	55-3340	$69,180.00	$81,100.00	17.23%
AMBULANCE FEES	55-3456	$830,000.00	$990,000.00	19.28%
EMT Training Fees	55-3457	$2,500.00	$2,500.00	0.00%
INTEREST	55-3610	$26,510.00	$26,510.00	0.00%
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	$140,330.00	$0.00	-100.00%
FUND BALANCE GRANT CARRYOVER	55-3851	—	$0.00	0.00%
EMERGENCY TELEPHONE-911		**$1,741,900.00**	**$1,841,512.00**	**5.72%**
EMERGENGY TELEPHONE - 911		**$870,950.00**	**$920,756.00**	**5.72%**
SALARIES & WAGES	57-4425-110000	$493,950.00	$525,050.00	6.30%
PART TIME & TEMP EMPLOYEES	57-4425-120000	$0.00	$0.00	0.00%
OVERTIME	57-4425-121000	$5,000.00	$10,000.00	100.00%
EMPLOYEE BENEFITS	57-4425-130000	$330,500.00	$334,200.00	1.12%
MATERIALS & SUPPLIES	57-4425-200001	$1,000.00	$1,000.00	0.00%
UCA COVID-19 RELIEF	57-4425-210000	—	$0.00	0.00%

Description	Account ID	Amounts - FY26 Current Amended Budget	Amounts - FY27 2027 Tentative Budget	FY26 Current Amended Budget vs. FY27 2027 Tentative Budget (% Change)
TELEPHONE CHARGES	57-4425-281001	$6,000.00	$6,000.00	0.00%
PROFESSIONAL & TECHNICAL	57-4425-310000	$7,000.00	$4,500.00	-35.71%
Professional & Tech Training	57-4425-310001	$11,500.00	$11,906.00	3.53%
MISCELLANEOUS SERVICES	57-4425-620000	$2,800.00	$8,800.00	214.29%
EQUIPMENT	57-4425-741000	$13,200.00	$19,300.00	46.21%
INCREASE FUND BALANCE	57-4425-810003	—	$0.00	0.00%
DEPRECIATION EXPENSE	57-4425-915000	—	$0.00	0.00%
(Blanks)		**$870,950.00**	**$920,756.00**	**5.72%**
TELEPHONE USER CHARGES	57-3452	$170,000.00	$170,000.00	0.00%
INTEREST	57-3610	$26,800.00	$26,800.00	0.00%
TRANSFERS FROM OTHERS	57-3820	$653,150.00	$298,620.00	-54.28%
CAPITAL XFER	57-3821	—	$0.00	0.00%
GRANTS/LOANS	57-3831	$20,000.00	$25,336.00	26.68%
FUND BALANCE APPROPRIATION	57-3850	$1,000.00	$400,000.00	39,900.00%
OVERPAYMENTS & REIMBURSEMENTS	57-3910	—	$0.00	0.00%
UNEMPLOYMENT TRUST		**$23,700.00**	**$23,700.00**	**0.00%**
UNEMPLOYMENT TRUST		**$11,850.00**	**$11,850.00**	**0.00%**
MISC. SERVICES	71-4771-161000	$3,000.00	$3,000.00	0.00%
FUND BALANCE INCREASE	71-4771-180001	$8,850.00	$8,850.00	0.00%
(Blanks)		**$11,850.00**	**$11,850.00**	**0.00%**
INTERGOVERNMENTAL	71-3300	—	$0.00	0.00%
INTEREST	71-3601	$11,850.00	$11,850.00	0.00%

Description	Account ID	Amounts - FY26 Current Amended Budget	Amounts - FY27 2027 Tentative Budget	FY26 Current Amended Budget vs. FY27 2027 Tentative Budget (% Change)
TRANSFERS FROM OTHERS	71-3820	—	$0.00	0.00%
FUND BALANCE AP PROPRIATIO N	71-3850	—	$0.00	0.00%
TAX STABILITY TRUST FUND		**$0.00**	**$0.00**	**0.00%**
TAX STABILITY		**$0.00**	**$0.00**	**0.00%**
INC. FUND BALANCE	74-4774-880003	—	$0.00	0.00%
(Blanks)		**$0.00**	**$0.00**	**0.00%**
INTERGOVERNMENTAL	74-3300	—	$0.00	0.00%
INTEREST	74-3610	—	$0.00	0.00%
TOURISM		**$943,790.00**	**$943,790.00**	**0.00%**
TOURISM		**$443,355.00**	**$439,385.00**	**-0.90%**
SALARIES & WAGES	75-4192-110000	$2,690.00	$7,890.00	193.31%
PART-TIME & TEMP EMPLOYEES	75-4192-120000	$72,800.00	$74,800.00	2.75%
OVERTIME	75-4192-121000	$3,000.00	$4,000.00	33.33%
EMPLOYEE BENEFITS	75-4192-130000	$5,600.00	$9,000.00	60.71%
BENEFITS - TEMPORARY EMPLOYEES	75-4192-130001	—	$0.00	0.00%
BENEFITS - ATV JAMB EMPLOYEES	75-4192-131002	—	$0.00	0.00%
ADVERTISIN G	75-4192-220000	$10,000.00	$20,000.00	100.00%
GRANT - OHV GOED MANDATE	75-4192-220006	—	$0.00	0.00%
ADVERTISIN G - RODEO	75-4192-220011	—	$0.00	0.00%
ADVERTISIN G / PROJECTS	75-4192-220021	$10,000.00	$10,000.00	0.00%
WEB ADVERT ISING	75-4192-220031	$5,000.00	$5,000.00	0.00%
BROCHURES & PAMPHLETS	75-4192-221005	$5,000.00	$5,000.00	0.00%

Description	Account ID	Amounts - FY26 Current Amended Budget	Amounts - FY27 2027 Tentative Budget	FY26 Current Amended Budget vs. FY27 2027 Tentative Budget (% Change)
TRAVEL	75-4192-231000	$5,000.00	$5,000.00	0.00%
OFFICE SUPPLIES & EXPENSE	75-4192-241000	$1,000.00	$5,000.00	400.00%
TELEPHONE	75-4192-281000	$2,600.00	$2,700.00	3.85%
CHAMBER OPERATIONS EAST	75-4192-341001	—	$3,500.00	0.00%
CHAMBER OPERATIONS WEST	75-4192-342000	—	$3,500.00	0.00%
PROFESSIONAL AND TECHNICAL	75-4192-351000	—	$0.00	0.00%
PROFESSIONAL TECH/CONTRACT WAGES	75-4192-351001	$18,000.00	$44,000.00	144.44%
FILLMORE ARTS FESTIVAL	75-4192-351010	$15,000.00	$15,000.00	0.00%
GREAT BASIN H ROUTE	75-4192-351020	—	$0.00	0.00%
DELTA SNOW GOOSE FESTIVAL	75-4192-351030	$3,600.00	$3,600.00	0.00%
POW WOW	75-4192-351040	—	$0.00	0.00%
GREAT BASIN MUSEUM	75-4192-351050	$2,500.00	$0.00	-100.00%
MISCELLANEOUS	75-4192-351060	—	$0.00	0.00%
EVENT PROMOTION	75-4192-352000	$30,000.00	$72,000.00	140.00%
GREAT BASIN MUSEUM	75-4192-353000	—	$2,500.00	0.00%
DUES & MEMBERSHIPS	75-4192-354000	$2,500.00	$3,500.00	40.00%
SIGNS & SIGN MAINT.	75-4192-481000	$20,000.00	$40,000.00	100.00%
CONTRIBUTIONS OTHERS - MITIGATION	75-4192-482000	—	$65,000.00	0.00%
ROAD PROJECTS - MITIGATION	75-4192-482001	—	$0.00	0.00%
ADMINISTRATIVE SERVICES COST	75-4192-555000	$7,335.00	$8,700.00	18.61%

Description	Account ID	Amounts - FY26 Current Amended Budget	Amounts - FY27 2027 Tentative Budget	FY26 Current Amended Budget vs. FY27 2027 Tentative Budget (% Change)
MISCELLANEOUS EXPENSES	75-4192-621009	$25,270.00	$10,000.00	-60.43%
EQUIPMENT	75-4192-741000	$5,000.00	$5,000.00	0.00%
FUND BALANCE INCREASE	75-4192-910000	$191,460.00	$14,695.00	-92.33%
ATV JAMBOREE		**$28,540.00**	**$32,510.00**	**13.91%**
ATV JAMB TEMP EMPLOYEES	75-4193-120003	$2,860.00	$2,460.00	-13.99%
ATV JAMB TEMP EMPLOYEES	75-4193-121000	—	$0.00	0.00%
ATV JAMB TEMP EMPLOYEES	75-4193-122000	—	$0.00	0.00%
EMPLOYEE BENEFITS	75-4193-130000	—	$0.00	0.00%
BENEFITS	75-4193-130003	$300.00	$200.00	-33.33%
ADVERTISING	75-4193-220000	$500.00	$500.00	0.00%
TRAVEL	75-4193-231000	$250.00	$250.00	0.00%
TRAINING, CONFERENCES, & SEMINARS	75-4193-232000	—	$0.00	0.00%
OFFICE SUPPLIES & EXPENSE	75-4193-241000	$1,000.00	$1,000.00	0.00%
TELEPHONE	75-4193-281000	—	$0.00	0.00%
ENTERTAINMENT	75-4193-311000	$800.00	$1,500.00	87.50%
CATERING	75-4193-312013	$14,000.00	$14,000.00	0.00%
ADMINISTRATIVE SERVICES COST	75-4193-555000	$830.00	$1,100.00	32.53%
CLOTHING	75-4193-611009	$3,500.00	$4,000.00	14.29%
PRIZES	75-4193-615001	$2,000.00	$5,000.00	150.00%
MISCELLANEOUS	75-4193-621016	$2,500.00	$2,500.00	0.00%
(Blanks)		**$471,895.00**	**$471,895.00**	**0.00%**

Description	Account ID	Amounts - FY26 Current Amended Budget	Amounts - FY27 2027 Tentative Budget	FY26 Current Amended Budget vs. FY27 2027 Tentative Budget (% Change)
TRANSIENT ROOM TAXES	75-3150	$275,000.00	$275,000.00	0.00%
RESTAURANT TAX	75-3151	$162,000.00	$162,000.00	0.00%
ATV JAMBOREE	75-3153	$20,000.00	$20,000.00	0.00%
ATV JAMBOREE SPONSORSHIPS	75-3156	$2,500.00	$2,500.00	0.00%
RACEWAY SPONSORSHIPS	75-3160	—	$0.00	0.00%
GRANTS	75-3340	$0.00	$0.00	0.00%
INTEREST	75-3615	$12,395.00	$12,395.00	0.00%
RACEWAY EVENT REVENUE	75-3645	—	$0.00	0.00%
SUNDRY	75-3689	$0.00	$0.00	0.00%
FUND BALANCE APPROPRIATION	75-3850	—	$0.00	0.00%
		$80,950,290.00	$87,665,822.00	8.30%