



Iron County, UT

Budget Comparison Report

Account Summary

Account Number	2021 Total Activity	2022 YTD Activity Through Adj	Parent Budget	Comparison 1 Budget	Comparison 1 to Parent Budget	%
			2023 2023	2023 2023	Increase / (Decrease)	
Fund: 10 - GENERAL FUND						
Revenue						
10-3110-311000	CURRENT PROPERTY TAX	4,838,163.64	846,552.03	5,183,132.00	5,183,132.00	0.00 0.00%
10-3120-312000	PRIOR YEARS PROPERTY TAX	266,610.25	392,310.81	300,000.00	300,000.00	0.00 0.00%
10-3130-313000	SALES TAX - COUNTYWIDE	3,314,907.27	3,511,208.07	4,347,865.87	4,347,865.87	0.00 0.00%
10-3170-317000	VEHICLE - FEE BASED	371,772.63	339,508.74	409,000.00	409,000.00	0.00 0.00%
10-3170-317002	AERONAUTICS UNIFORM FEE	81.40	87.76	100.00	100.00	0.00 0.00%
10-3190-319000	PENALTIES AND INTEREST	164,461.63	128,025.80	146,400.00	146,400.00	0.00 0.00%
10-3340-334000	FEDERAL GRANTS	28,450.00	0.00	47,000.00	47,000.00	0.00 0.00%
10-3341-126093	INDIGENT DEFFENCE GRANT REV	127,848.82	135,119.96	402,000.12	402,000.12	0.00 0.00%
10-3341-255094	2019 EMPG GRANT REV	15,406.59	0.00	0.00	0.00	0.00 0.00%
10-3341-255120	EMPG 2020 REV	45,593.32	0.00	0.00	0.00	0.00 0.00%
10-3341-334100	STATE GRANTS	200,000.00	234,850.00	171,492.00	171,492.00	0.00 0.00%
10-3341-650103	2020 Bumble Bee OHV Rev	0.00	35,000.00	0.00	0.00	0.00 0.00%
10-3341-650109	FIG #211741 GRANT REV	11,117.17	0.00	0.00	0.00	0.00 0.00%
10-3341-650114	2021 SUMMER OHV REV	0.00	0.00	0.00	0.00	0.00 0.00%
10-3341-650117	FIG GRANT 21 212152 REV	12,230.00	0.00	0.00	0.00	0.00 0.00%
10-3341-650119	ARPA GRANT REV	0.00	1,060,000.00	0.00	0.00	0.00 0.00%
10-3341-650120	ARPA REVENUE LOSS REIMBURS	3,579,057.52	4,265,916.50	0.00	0.00	0.00 0.00%
10-3341-650121	ARPA PUB. HEALTH & SAFETY SA	0.00	0.00	0.00	0.00	0.00 0.00%
10-3351-335100	ADMINISTRATION REIMBURSEM	0.00	0.00	0.00	0.00	0.00 0.00%
10-3355-335500	EMERGENCY MGMT REIMBURSE	1,352.00	0.00	0.00	0.00	0.00 0.00%
10-3362-336200	INMATE HOUSING/TRANSPORTA	938,201.43	771,509.15	980,000.00	980,000.00	0.00 0.00%
10-3365-336500	JAIL REIMBURSEMENT	713,196.47	158,888.27	750,000.00	750,000.00	0.00 0.00%
10-3368-336800	EXTENSION SERVICE REVENUE	1,838.70	0.00	1,500.00	1,500.00	0.00 0.00%
10-3410-341000	PARKS & RECREATION FEES	11,307.09	11,487.95	12,000.00	12,000.00	0.00 0.00%
10-3411-341100	CLERKS FEES	27,847.25	38,355.71	40,000.00	40,000.00	0.00 0.00%
10-3412-341200	RECORDERS FEES	955,283.70	602,735.40	700,000.00	700,000.00	0.00 0.00%
10-3414-341400	ELECTION FEES	234,893.63	5,786.57	80,000.00	80,000.00	0.00 0.00%
10-3417-341700	COUNTY ENGINEER FEES	6,224.17	9,643.80	20,000.00	20,000.00	0.00 0.00%
10-3418-341800	TAX SALE FEES	42,400.00	52,850.00	45,000.00	45,000.00	0.00 0.00%
10-3421-342101	WORK RELEASE REVENUE	3,947.13	194.47	4,500.00	4,500.00	0.00 0.00%
10-3421-342102	TAX INCENTIVE REBATE	45,770.04	0.00	45,000.00	45,000.00	0.00 0.00%

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			2023 2023	2023 2023	Increase / (Decrease)		
10-3425-342500	PRIOR YRS AMBULANCE COLLEC	585.60	68.00	0.00	0.00	0.00	0.00%
10-3455-345500	REVERSE 911/EVERBRIDGE REVE	16,104.54	0.00	16,000.00	16,000.00	0.00	0.00%
10-3495-349500	INFORMATIO TECH FEES	58,965.40	3,392.23	4,000.00	4,000.00	0.00	0.00%
10-3496-349600	TRAFFIC SCHOOL FEES	0.00	0.00	0.00	0.00	0.00	0.00%
10-3511-351100	IRON COUNTY FINES	764,081.75	631,770.98	806,395.00	806,395.00	0.00	0.00%
10-3513-351300	FINES-IRON DISTRICT (STATE)	228,350.23	202,824.71	241,605.00	241,605.00	0.00	0.00%
10-3514-351400	PUBLIC DEFENDER FINES	19,057.26	7,720.25	12,000.00	12,000.00	0.00	0.00%
10-3516-351600	IRON COUNTY SMALL CLAIM FEE	6,680.00	5,710.00	6,000.00	6,000.00	0.00	0.00%
10-3518-351800	FORFEITURES & CONFISCATIONS	11,445.60	0.00	0.00	0.00	0.00	0.00%
10-3610-361000	INTEREST EARNED	32,696.17	85,311.24	165,872.76	165,872.76	0.00	0.00%
10-3620-362002	RENTALS & LEASES	82,022.86	106,735.97	75,000.00	75,000.00	0.00	0.00%
10-3620-362003	PUBLIC SAFETY BLDG RENT	321,156.00	356,973.00	321,156.00	321,156.00	0.00	0.00%
10-3630-363300	UNREALIZED (GAIN)/LOSS	-148,316.99	-28,120.10	0.00	0.00	0.00	0.00%
10-3640-364000	DISPOSITION OF FIXED ASSETS	47,611.11	355,046.52	50,000.00	50,000.00	0.00	0.00%
10-3660-366004	MISC REVENUE - EMER MGMT	4,890.00	0.00	0.00	0.00	0.00	0.00%
10-3680-368001	PREDATOR CONTROL - FED (not	5,000.00	5,000.00	5,000.00	5,000.00	0.00	0.00%
10-3684-368400	MISC REVENUE - JAIL	124,884.71	109,985.86	122,000.00	122,000.00	0.00	0.00%
10-3690-369000	OTHER REVENUE	67,971.15	96,341.45	10,000.00	10,000.00	0.00	0.00%
10-3740-374004	TRANS FROM MUNICIPAL FUND	741,517.65	0.00	1,168,883.05	1,168,883.05	0.00	0.00%
10-3741-374009	TRANS FROM PILT FUND 74	1,507,302.30	0.00	1,596,844.48	1,596,844.48	0.00	0.00%
10-3744-374403	TRANS FROM TRT FUND 24	5,000.00	0.00	40,000.00	40,000.00	0.00	0.00%
10-3746-374600	TRANS FROM TRCC FUND 28	25,000.00	0.00	0.00	0.00	0.00	0.00%
10-3748-374801	TRANS FROM A & C FUND 20	863,074.92	0.00	954,445.37	954,445.37	0.00	0.00%
10-3890-389000	FUND BALANCE APPROPRIATION	0.00	0.00	326,264.88	326,264.88	0.00	0.00%
Total Revenue:		20,743,042.11	14,538,791.10	19,606,456.53	19,606,456.53	0.00	0.00%
Expense							
Department : 4111 - ADMINISTRATION							
10-4111-110000	SALARY AND WAGES	166,440.27	143,512.30	165,300.00	165,300.00	0.00	0.00%
10-4111-130000	EMPLOYEE BENEFITS	95,402.69	84,709.14	111,000.00	111,000.00	0.00	0.00%
10-4111-230000	TRAVEL/TRAINING	15,302.70	5,488.58	25,000.00	25,000.00	0.00	0.00%
10-4111-252000	VEHICLE OPERATIONS	2,553.01	37.25	800.00	800.00	0.00	0.00%
10-4111-254000	VEHICLE FUEL	2,213.75	1,653.51	1,500.00	1,500.00	0.00	0.00%
10-4111-259000	TOOLS, FURN, SUPPLIES <1T	433.29	0.00	500.00	500.00	0.00	0.00%
10-4111-360000	DUES, FEES, PERMITS	0.00	0.00	100.00	100.00	0.00	0.00%
10-4111-610000	OFFICE SUPPLIES	105.69	0.00	200.00	200.00	0.00	0.00%
10-4111-630000	OTHER CURRENT EXPENSE	1,036.84	1,086.61	1,500.00	1,500.00	0.00	0.00%
Total Department : 4111 - ADMINISTRATION:		283,488.24	236,487.39	305,900.00	305,900.00	0.00	0.00%
Department : 4122 - JUSTICE COURT							
10-4122-110000	SALARY AND WAGES	437,595.77	414,978.05	439,900.00	439,900.00	0.00	0.00%

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				2023 2023	2023 2023	Increase / (Decrease)	
10-4122-110001	SALARY & WAGE/OVERTIME	651.09	0.00	0.00	0.00	0.00	0.00%
10-4122-130000	EMPLOYEE BENEFITS	203,357.37	197,436.16	249,100.00	249,100.00	0.00	0.00%
10-4122-230000	TRAVEL/TRAINING	226.24	2,172.09	4,500.00	4,500.00	0.00	0.00%
10-4122-241000	POSTAGE & SHIPPING	7,321.56	6,280.22	7,500.00	7,500.00	0.00	0.00%
10-4122-252000	VEHICLE OPERATIONS	0.00	107.32	500.00	500.00	0.00	0.00%
10-4122-255000	EQ RENTAL	273.78	410.67	600.00	600.00	0.00	0.00%
10-4122-259000	TOOLS, FURN, SUPPLIES <1T	3,031.01	891.26	3,000.00	3,000.00	0.00	0.00%
10-4122-342000	JURY AND WITNESS EXPENSE	3,789.01	4,971.95	6,000.00	6,000.00	0.00	0.00%
10-4122-345000	CONTRACTED SERVICES	397.17	383.47	12,800.00	12,800.00	0.00	0.00%
10-4122-360000	DUES, FEES, PERMITS	0.00	0.00	200.00	200.00	0.00	0.00%
10-4122-610000	OFFICE SUPPLIES	3,665.35	2,746.20	5,000.00	5,000.00	0.00	0.00%
10-4122-620000	MERCHANT CC FEES	1,344.40	1,246.64	2,000.00	2,000.00	0.00	0.00%
10-4122-630000	OTHER CURRENT EXPENSE	1,965.99	1,519.92	3,000.00	3,000.00	0.00	0.00%
Total Department : 4122 - JUSTICE COURT:		663,618.74	633,143.95	734,100.00	734,100.00	0.00	0.00%
Department : 4126 - PUBLIC DEFENDER							
10-4126-230000	TRAVEL/TRAINING	741.93	2,885.37	5,000.00	5,000.00	0.00	0.00%
10-4126-315000	LEGAL SERVICES	111.00	0.00	0.00	0.00	0.00	0.00%
10-4126-316001	CONFLICT SERVICES	3,897.50	18,814.75	5,000.00	5,000.00	0.00	0.00%
10-4126-318000	DISTRICT COURT EXPENSE	34,021.17	10,374.40	30,000.00	30,000.00	0.00	0.00%
10-4126-345000	CONTRACTED SERVICES	340,000.20	296,791.53	357,000.00	357,000.00	0.00	0.00%
10-4126-345011	CONTRACT SERVICES - TPR	0.00	0.00	5,000.00	5,000.00	0.00	0.00%
10-4126-559004	INDIGENT CAPITAL DEF TRUST C	27,982.00	28,660.00	30,871.00	30,871.00	0.00	0.00%
10-4126-690093	INDIGENT DEFENSE GRANT EXP	120,000.00	212,354.17	402,000.12	402,000.12	0.00	0.00%
Total Department : 4126 - PUBLIC DEFENDER:		526,753.80	569,880.22	834,871.12	834,871.12	0.00	0.00%
Department : 4134 - HUMAN RESOURCES							
10-4134-110000	SALARY AND WAGES	111,484.59	105,816.85	131,000.00	131,000.00	0.00	0.00%
10-4134-110001	SALARY & WAGE/OVERTIME	988.86	586.73	300.00	300.00	0.00	0.00%
10-4134-130000	EMPLOYEE BENEFITS	59,815.23	55,330.77	69,100.00	69,100.00	0.00	0.00%
10-4134-150000	ADVERTISING & RECRUTING	714.44	180.35	1,000.00	1,000.00	0.00	0.00%
10-4134-160000	SALARY SURVEY	550.00	550.00	550.00	550.00	0.00	0.00%
10-4134-230000	TRAVEL/TRAINING	2,812.61	5,555.06	6,000.00	6,000.00	0.00	0.00%
10-4134-241000	POSTAGE & SHIPPING	0.00	0.00	0.00	0.00	0.00	0.00%
10-4134-252000	VEHICLE OPERATIONS	110.92	601.99	1,250.00	1,250.00	0.00	0.00%
10-4134-254000	VEHICLE FUEL	233.84	0.00	0.00	0.00	0.00	0.00%
10-4134-259000	TOOLS, FURN, SUPPLIES <1T	0.00	0.00	2,000.00	2,000.00	0.00	0.00%
10-4134-360000	DUES, FEES, PERMITS	279.00	3,683.34	5,000.00	5,000.00	0.00	0.00%
10-4134-610000	OFFICE SUPPLIES	551.94	326.60	1,000.00	1,000.00	0.00	0.00%
10-4134-630000	OTHER CURRENT EXPENSE	162.02	290.15	500.00	500.00	0.00	0.00%
10-4134-632005	WELLNESS PROGRAM	1,600.12	574.00	1,500.00	1,500.00	0.00	0.00%

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				2023 2023	2023 2023	Increase / (Decrease)	
10-4134-632009	EMPLOYEE ENGAGEMENT	0.00	963.00	1,000.00	1,000.00	0.00	0.00%
Total Department : 4134 - HUMAN RESOURCES:		179,303.57	174,458.84	220,200.00	220,200.00	0.00	0.00%
Department : 4136 - INFORMATION TECHNOLOGY							
10-4136-110000	SALARY AND WAGES	401,612.72	408,125.60	487,200.00	487,200.00	0.00	0.00%
10-4136-110001	SALARY & WAGE/OVERTIME	277.30	0.00	500.00	500.00	0.00	0.00%
10-4136-130000	EMPLOYEE BENEFITS	195,461.32	192,369.36	241,400.00	241,400.00	0.00	0.00%
10-4136-230000	TRAVEL/TRAINING	11,691.17	11,328.34	20,000.00	20,000.00	0.00	0.00%
10-4136-241000	POSTAGE & SHIPPING	17.56	0.00	100.00	100.00	0.00	0.00%
10-4136-250003	COMPUTERS	125,864.87	92,846.19	140,000.00	140,000.00	0.00	0.00%
10-4136-251000	SOFTWARE MAINT.	475,101.09	480,809.82	500,000.00	500,000.00	0.00	0.00%
10-4136-252000	VEHICLE OPERATIONS	0.00	321.72	1,000.00	1,000.00	0.00	0.00%
10-4136-254000	VEHICLE FUEL	254.14	307.14	1,000.00	1,000.00	0.00	0.00%
10-4136-258000	COMPUTER SUPPLIES	10,552.97	4,371.33	10,000.00	10,000.00	0.00	0.00%
10-4136-259000	TOOLS, FURN, SUPPLIES <1T	1,091.49	542.04	2,000.00	2,000.00	0.00	0.00%
10-4136-280000	COMMUNICATIONS	254,214.53	237,733.60	230,000.00	230,000.00	0.00	0.00%
10-4136-360000	DUES, FEES, PERMITS	66.00	0.00	0.00	0.00	0.00	0.00%
10-4136-572000	HARDWARE MAINTENANCE	74,538.66	49,911.25	90,000.00	90,000.00	0.00	0.00%
10-4136-610000	OFFICE SUPPLIES	12,568.08	13,779.62	17,000.00	17,000.00	0.00	0.00%
10-4136-630003	DP OTHER CURRENT EXPENSE	66.00	68.00	0.00	0.00	0.00	0.00%
10-4136-632004	GIS OTHER CURRENT EXPENSE	9,700.06	7,534.40	10,000.00	10,000.00	0.00	0.00%
10-4136-750000	HARDWARE DEVELOPMENT	73,285.03	52,562.21	70,000.00	70,000.00	0.00	0.00%
10-4136-790000	SOFTWARE DEVELOPMENT	18,888.54	5,753.49	35,000.00	35,000.00	0.00	0.00%
Total Department : 4136 - INFORMATION TECHNOLOGY:		1,665,251.53	1,558,364.11	1,855,200.00	1,855,200.00	0.00	0.00%
Department : 4141 - AUDITOR							
10-4141-110000	SALARY AND WAGES	252,760.52	242,647.29	307,100.00	307,100.00	0.00	0.00%
10-4141-110001	SALARY & WAGE/OVERTIME	7,221.70	0.00	1,000.00	1,000.00	0.00	0.00%
10-4141-130000	EMPLOYEE BENEFITS	126,524.99	118,716.16	154,500.00	154,500.00	0.00	0.00%
10-4141-230000	TRAVEL/TRAINING	2,861.04	2,858.71	3,500.00	3,500.00	0.00	0.00%
10-4141-252000	VEHICLE OPERATIONS	0.00	622.75	500.00	500.00	0.00	0.00%
10-4141-259000	TOOLS, FURN, SUPPLIES <1T	186.46	7.34	150.00	150.00	0.00	0.00%
10-4141-260000	SMALL EQUIPMENT >1T<5T	878.11	0.00	1,000.00	1,000.00	0.00	0.00%
10-4141-345000	CONTRACTED SERVICES	0.00	0.00	23,000.00	23,000.00	0.00	0.00%
10-4141-360000	DUES, FEES, PERMITS	0.00	150.00	150.00	150.00	0.00	0.00%
10-4141-610000	OFFICE SUPPLIES	2,781.41	1,238.50	2,500.00	2,500.00	0.00	0.00%
10-4141-625000	LEGAL NOTICES	7,251.04	8,404.74	7,500.00	7,500.00	0.00	0.00%
10-4141-630000	OTHER CURRENT EXPENSE	66.00	36.56	150.00	150.00	0.00	0.00%
Total Department : 4141 - AUDITOR:		400,531.27	374,682.05	501,050.00	501,050.00	0.00	0.00%

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Account Number	2021 Total Activity	2022 YTD Activity Through Adj	Parent Budget	Comparison 1 Budget	Comparison 1 to Parent Budget	%
			2023 2023	2023 2023	Increase / (Decrease)	
Department : 4142 - CLERK						
10-4142-110000	SALARY AND WAGES	135,004.81	142,340.51	158,500.00	158,500.00	0.00 0.00%
10-4142-110001	SALARY & WAGE/OVERTIME	589.40	368.41	1,000.00	1,000.00	0.00 0.00%
10-4142-130000	EMPLOYEE BENEFITS	83,908.57	92,533.42	95,500.00	95,500.00	0.00 0.00%
10-4142-230000	TRAVEL/TRAINING	2,626.15	1,903.85	3,500.00	3,500.00	0.00 0.00%
10-4142-241000	POSTAGE & SHIPPING	0.00	55.00	150.00	150.00	0.00 0.00%
10-4142-252000	VEHICLE OPERATIONS	860.11	686.51	1,000.00	1,000.00	0.00 0.00%
10-4142-254000	VEHICLE FUEL	1,472.44	0.00	0.00	0.00	0.00 0.00%
10-4142-259000	TOOLS, FURN, SUPPLIES <1T	994.04	295.57	1,000.00	1,000.00	0.00 0.00%
10-4142-260000	SMALL EQUIPMENT >1T<5T	0.00	0.00	1,000.00	1,000.00	0.00 0.00%
10-4142-360000	DUES, FEES, PERMITS	335.00	452.89	500.00	500.00	0.00 0.00%
10-4142-610000	OFFICE SUPPLIES	2,500.39	2,436.53	2,000.00	2,000.00	0.00 0.00%
10-4142-620000	MERCHANT CC FEES	12,258.79	14,350.96	12,000.00	12,000.00	0.00 0.00%
10-4142-625000	LEGAL NOTICES	1,323.92	255.31	1,000.00	1,000.00	0.00 0.00%
10-4142-630000	OTHER CURRENT EXPENSE	1,145.43	740.32	1,000.00	1,000.00	0.00 0.00%
Total Department : 4142 - CLERK:		243,019.05	256,419.28	278,150.00	278,150.00	0.00 0.00%
Department : 4144 - RECORDER						
10-4144-110000	SALARY AND WAGES	301,722.27	280,943.73	354,900.00	354,900.00	0.00 0.00%
10-4144-130000	EMPLOYEE BENEFITS	167,500.70	142,381.52	190,000.00	190,000.00	0.00 0.00%
10-4144-230000	TRAVEL/TRAINING	7,206.08	5,947.44	12,000.00	12,000.00	0.00 0.00%
10-4144-252000	VEHICLE OPERATIONS	0.00	0.00	500.00	500.00	0.00 0.00%
10-4144-259000	TOOLS, FURN, SUPPLIES <1T	2,983.00	2,528.41	4,000.00	4,000.00	0.00 0.00%
10-4144-311002	MONUMENTATION	0.00	10,000.00	10,000.00	10,000.00	0.00 0.00%
10-4144-311003	SURVEYING	0.00	687.50	1,000.00	1,000.00	0.00 0.00%
10-4144-345000	CONTRACTED SERVICES	0.00	20,000.00	7,000.00	7,000.00	0.00 0.00%
10-4144-360000	DUES, FEES, PERMITS	195.00	50.00	500.00	500.00	0.00 0.00%
10-4144-610000	OFFICE SUPPLIES	2,011.19	437.25	1,500.00	1,500.00	0.00 0.00%
10-4144-630000	OTHER CURRENT EXPENSE	0.00	34.00	0.00	0.00	0.00 0.00%
10-4144-690000	GRANT EXPENSE	0.00	19,332.50	52,400.00	52,400.00	0.00 0.00%
10-4144-740000	FIXED ASSET EQUIPMENT	0.00	0.00	0.00	0.00	0.00 0.00%
10-4144-790000	SOFTWARE DEVELOPMENT	221,346.75	91,603.00	0.00	0.00	0.00 0.00%
Total Department : 4144 - RECORDER:		702,964.99	573,945.35	633,800.00	633,800.00	0.00 0.00%
Department : 4145 - ATTORNEY						
10-4145-110000	SALARY AND WAGES	790,964.99	771,393.81	932,400.00	932,400.00	0.00 0.00%
10-4145-130000	EMPLOYEE BENEFITS	430,912.25	404,832.23	497,600.00	497,600.00	0.00 0.00%
10-4145-230000	TRAVEL/TRAINING	7,417.00	11,675.32	12,000.00	12,000.00	0.00 0.00%
10-4145-241000	POSTAGE & SHIPPING	2,248.30	2,302.02	3,000.00	3,000.00	0.00 0.00%
10-4145-252000	VEHICLE OPERATIONS	2,663.36	2,014.92	2,000.00	2,000.00	0.00 0.00%
10-4145-254000	VEHICLE FUEL	4,374.27	4,166.41	4,700.00	4,700.00	0.00 0.00%

Budget Comparison Report

Account Number		2021 Total Activity	2022 YTD Activity Through Adj	Parent Budget	Comparison 1 Budget	Comparison 1 to Parent Budget	%
				2023 2023	2023 2023	Increase / (Decrease)	
10-4145-259000	TOOLS, FURN, SUPPLIES <1T	1,662.00	292.03	2,000.00	2,000.00	0.00	0.00%
10-4145-260000	SMALL EQUIPMENT >1T<5T	2,953.14	398.90	4,000.00	4,000.00	0.00	0.00%
10-4145-268000	EQUIPMENT LEASED	418.53	179.34	600.00	600.00	0.00	0.00%
10-4145-315000	LEGAL SERVICES	49,189.50	25,346.27	50,000.00	50,000.00	0.00	0.00%
10-4145-316000	LEGAL PUBLICATIONS	6,532.71	6,399.09	6,000.00	6,000.00	0.00	0.00%
10-4145-318000	DISTRICT COURT EXPENSE	10,298.83	7,451.99	15,000.00	15,000.00	0.00	0.00%
10-4145-360000	DUES, FEES, PERMITS	4,623.57	4,234.07	5,000.00	5,000.00	0.00	0.00%
10-4145-610000	OFFICE SUPPLIES	3,606.61	2,943.43	5,000.00	5,000.00	0.00	0.00%
10-4145-630000	OTHER CURRENT EXPENSE	949.93	565.00	1,500.00	1,500.00	0.00	0.00%
Total Department : 4145 - ATTORNEY:		1,318,814.99	1,244,194.83	1,540,800.00	1,540,800.00	0.00	0.00%
Department : 4147 - ENGINEER							
10-4147-110000	SALARY AND WAGES	172,411.39	141,428.72	222,600.00	222,600.00	0.00	0.00%
10-4147-110001	SALARY & WAGE/OVERTIME	99.08	1,171.47	1,200.00	1,200.00	0.00	0.00%
10-4147-130000	EMPLOYEE BENEFITS	77,736.37	71,700.77	128,300.00	128,300.00	0.00	0.00%
10-4147-230000	TRAVEL/TRAINING	634.14	2,392.01	1,500.00	1,500.00	0.00	0.00%
10-4147-241000	POSTAGE & SHIPPING	58.00	0.00	200.00	200.00	0.00	0.00%
10-4147-252000	VEHICLE OPERATIONS	645.15	6,163.85	4,500.00	4,500.00	0.00	0.00%
10-4147-254000	VEHICLE FUEL	1,494.00	10,424.26	8,000.00	8,000.00	0.00	0.00%
10-4147-259000	TOOLS, FURN, SUPPLIES <1T	1,651.93	296.11	300.00	300.00	0.00	0.00%
10-4147-260000	SMALL EQUIPMENT >1T<5T	2,031.72	234.12	1,000.00	1,000.00	0.00	0.00%
10-4147-311002	MONUMENTATION/ENGINEERIN	4,113.60	0.00	0.00	0.00	0.00	0.00%
10-4147-345000	CONTRACTED SERVICES	16,092.50	3,218.52	125,000.00	125,000.00	0.00	0.00%
10-4147-360000	DUES, FEES, PERMITS	0.00	0.00	200.00	200.00	0.00	0.00%
10-4147-375000	FLOOD/SPECIAL PROJECTS	83,855.28	48,254.23	100,000.00	100,000.00	0.00	0.00%
10-4147-610000	OFFICE SUPPLIES	433.32	377.61	400.00	400.00	0.00	0.00%
10-4147-630000	OTHER CURRENT EXPENSE	35.19	234.17	300.00	300.00	0.00	0.00%
10-4147-740000	FIXED ASSET EQUIPMENT	0.00	446,223.00	275,000.00	275,000.00	0.00	0.00%
Total Department : 4147 - ENGINEER:		361,291.67	732,118.84	868,500.00	868,500.00	0.00	0.00%
Department : 4150 - NON-DEPARTMENTAL							
10-4150-241000	POSTAGE & SHIPPING	63,734.05	59,208.68	64,000.00	64,000.00	0.00	0.00%
10-4150-255000	EQ RENTAL	0.00	455.22	0.00	0.00	0.00	0.00%
10-4150-259000	TOOLS, FURN, SUPPLIES <1T	740.22	700.00	700.00	700.00	0.00	0.00%
10-4150-345000	CONTRACTED SERVICES	58,689.16	33,524.00	27,819.00	27,819.00	0.00	0.00%
10-4150-360000	DUES, FEES, PERMITS	6,708.03	801.30	6,500.00	6,500.00	0.00	0.00%
10-4150-510000	INSURANCES	370,892.00	394,895.00	440,582.00	440,582.00	0.00	0.00%
10-4150-610000	OFFICE SUPPLIES	1,408.05	2,939.69	2,500.00	2,500.00	0.00	0.00%
10-4150-625000	LEGAL NOTICES	4,935.25	4,048.75	5,000.00	5,000.00	0.00	0.00%

Budget Comparison Report

Account Number		2021 Total Activity	2022 YTD Activity Through Adj	Parent Budget	Comparison 1 Budget	Comparison 1 to Parent Budget	%
				2023 2023	2023 2023	Increase / (Decrease)	
10-4150-630000	OTHER CURRENT EXPENSE	20,081.72	4,123.22	10,000.00	10,000.00	0.00	0.00%
Total Department : 4150 - NON-DEPARTMENTAL:		527,188.48	500,695.86	557,101.00	557,101.00	0.00	0.00%
Department : 4160 - BUILDINGS & GROUNDS							
10-4160-110000	SALARY AND WAGES	65,758.09	59,079.32	76,650.00	76,650.00	0.00	0.00%
10-4160-110001	SALARY & WAGE/OVERTIME	0.00	0.00	5,000.00	5,000.00	0.00	0.00%
10-4160-130000	EMPLOYEE BENEFITS	39,050.56	35,159.13	166,400.00	166,400.00	0.00	0.00%
10-4160-230000	TRAVEL/TRAINING	700.00	2,841.64	3,000.00	3,000.00	0.00	0.00%
10-4160-252000	VEHICLE OPERATIONS	2,947.86	42.75	2,400.00	2,400.00	0.00	0.00%
10-4160-254000	VEHICLE FUEL	5,198.66	576.90	1,500.00	1,500.00	0.00	0.00%
10-4160-259000	TOOLS, FURN, SUPPLIES <1T	1,356.38	980.90	3,000.00	3,000.00	0.00	0.00%
10-4160-259001	JANITORIAL SUPPLIES	17,542.47	9,867.43	20,000.00	20,000.00	0.00	0.00%
10-4160-260000	SMALL EQUIPMENT >1T<5T	494.99	0.00	1,500.00	1,500.00	0.00	0.00%
10-4160-262001	MAINT. BLDGS/GRDS JUSTICE CT	11,350.76	4,858.56	18,000.00	18,000.00	0.00	0.00%
10-4160-262003	MAINT. BLDGS/GRDS VISITORS C	3,859.51	2,179.13	6,000.00	6,000.00	0.00	0.00%
10-4160-262004	MAINT. BLDGS/GRDS COURTHOU:	8,579.84	3,448.96	15,000.00	15,000.00	0.00	0.00%
10-4160-262005	MAINT BLDGS.GRDS FESTIVAL H	0.00	38.30	0.00	0.00	0.00	0.00%
10-4160-262007	MAINT BLDGS/GRDS PUBLIC SAF	6,186.19	9,593.44	10,000.00	10,000.00	0.00	0.00%
10-4160-262010	MAINT. BLDGS/GRDS VISITORS C	1,103.96	1,770.74	6,000.00	6,000.00	0.00	0.00%
10-4160-271001	UTILITIES JUSTICE CTR	22,832.79	18,687.51	31,000.00	31,000.00	0.00	0.00%
10-4160-271003	UTILITIES VISITORS CTR	10,575.93	8,440.12	12,000.00	12,000.00	0.00	0.00%
10-4160-271004	UTILITIES COURTHOUSE	51,080.55	46,635.00	45,000.00	45,000.00	0.00	0.00%
10-4160-271005	UTILITIES PUBLIC SAFETY	36,245.97	30,234.79	33,000.00	33,000.00	0.00	0.00%
10-4160-271010	UTILITIES VISITORS OFFICE	7,852.77	6,114.73	10,000.00	10,000.00	0.00	0.00%
10-4160-345000	CONTRACT SERVICES - GENERAL	0.00	0.00	10,000.00	10,000.00	0.00	0.00%
10-4160-345001	CONTRACT SERVICES JUSTICE CT	32,995.13	30,368.90	34,000.00	34,000.00	0.00	0.00%
10-4160-345003	CONTRACT SERVICES VISITORS C	11,561.50	13,150.50	18,000.00	18,000.00	0.00	0.00%
10-4160-345004	CONTRACT SERVICES COURTHOU	56,048.11	42,091.25	48,000.00	48,000.00	0.00	0.00%
10-4160-345005	CONTRACT SERVICES PUBLIC SAF	36,400.95	25,982.55	32,000.00	32,000.00	0.00	0.00%
10-4160-345006	CONTRACT SERVICES CJC	0.00	0.00	5,000.00	5,000.00	0.00	0.00%
10-4160-345009	CONTRACT SERVICES FAIRGROU	0.00	0.00	40,000.00	40,000.00	0.00	0.00%
10-4160-345010	CONTRACT SERVICES VISITORS C	18,646.50	12,939.03	16,000.00	16,000.00	0.00	0.00%
10-4160-360000	DUES, FEES, PERMITS	74.50	20.10	500.00	500.00	0.00	0.00%
10-4160-630000	OTHER CURRENT EXPENSE	109.48	89.00	2,750.00	2,750.00	0.00	0.00%
10-4160-721001	BLDG IMPROVEMENTS JUSTICE (16,263.82	35,535.42	165,000.00	165,000.00	0.00	0.00%
10-4160-721003	BLDG IMPROVEMENTS VISITORS	7,234.96	12,350.00	50,000.00	50,000.00	0.00	0.00%
10-4160-721004	BLDG IMPROVEMENTS COURTHI	12,312.85	0.00	176,000.00	176,000.00	0.00	0.00%
10-4160-721009	BLDG IMPROVEMENTS PUB SAFI	17,835.58	0.00	13,000.00	13,000.00	0.00	0.00%
10-4160-721010	BLDG IMPROVEMENTS VISITORS	4,928.85	0.00	33,000.00	33,000.00	0.00	0.00%

Budget Comparison Report

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				2023 2023	2023 2023	Increase / (Decrease)	
10-4160-740000	FIXED ASSET EQUIPMENT	0.00	25,238.00	25,000.00	25,000.00	0.00	0.00%
Total Department : 4160 - BUILDINGS & GROUNDS:		507,129.51	438,314.10	1,133,700.00	1,133,700.00	0.00	0.00%
Department : 4170 - ELECTIONS							
10-4170-110000	SALARY AND WAGES	48,046.39	44,890.06	69,100.00	69,100.00	0.00	0.00%
10-4170-110001	SALARY & WAGE/OVERTIME	0.00	117.09	0.00	0.00	0.00	0.00%
10-4170-130000	EMPLOYEE BENEFITS	27,549.59	25,034.51	53,300.00	53,300.00	0.00	0.00%
10-4170-241000	POSTAGE & SHIPPING	7,669.23	9,883.86	43,000.00	43,000.00	0.00	0.00%
10-4170-259000	TOOLS, FURN, SUPPLIES <1T	97,012.99	0.00	3,000.00	3,000.00	0.00	0.00%
10-4170-259003	ELECTION EQUIPMENT & SUPPLI	0.00	55,335.23	71,000.00	71,000.00	0.00	0.00%
10-4170-343000	AGENTS AND JUDGES	3,372.70	7,178.40	4,000.00	4,000.00	0.00	0.00%
10-4170-360000	DUES, FEES, PERMITS	0.00	0.00	1,000.00	1,000.00	0.00	0.00%
10-4170-625000	LEGAL NOTICES	442.52	0.00	2,000.00	2,000.00	0.00	0.00%
10-4170-630000	OTHER CURRENT EXPENSE	714.35	0.00	1,000.00	1,000.00	0.00	0.00%
Total Department : 4170 - ELECTIONS:		184,807.77	142,439.15	247,400.00	247,400.00	0.00	0.00%
Department : 4191 - ECONOMIC DEVELOPMENT							
10-4191-565000	ECONOMIC DEVELOPMENT	50,000.00	50,000.00	65,000.00	65,000.00	0.00	0.00%
10-4191-565002	RURAL COUNTY GRANT	200,000.00	0.00	500,000.00	500,000.00	0.00	0.00%
10-4191-565003	IGP SOUTHWEST TECH GRANT	50,000.00	50,000.00	50,000.00	50,000.00	0.00	0.00%
10-4191-630000	OTHER CURRENT EXPENSE	0.00	5,000.00	5,000.00	5,000.00	0.00	0.00%
Total Department : 4191 - ECONOMIC DEVELOPMENT:		300,000.00	105,000.00	620,000.00	620,000.00	0.00	0.00%
Department : 4235 - COUNTY JAIL							
10-4235-110000	SALARY AND WAGES	2,554,427.38	2,574,859.20	3,525,600.00	3,525,600.00	0.00	0.00%
10-4235-110001	SALARY & WAGE/OVERTIME	224,823.01	269,188.85	200,000.00	200,000.00	0.00	0.00%
10-4235-130000	EMPLOYEE BENEFITS	1,798,276.53	1,719,913.57	2,307,200.00	2,307,200.00	0.00	0.00%
10-4235-140000	UNIFORM ALLOWANCE	38,645.00	39,243.28	40,000.00	40,000.00	0.00	0.00%
10-4235-230000	TRAVEL/TRAINING	42,316.98	45,791.03	48,000.00	48,000.00	0.00	0.00%
10-4235-241000	POSTAGE & SHIPPING	4,151.62	1,007.86	5,000.00	5,000.00	0.00	0.00%
10-4235-252000	VEHICLE OPERATIONS	1,823.14	5,505.05	8,000.00	8,000.00	0.00	0.00%
10-4235-254000	VEHICLE FUEL	13,401.54	17,766.66	20,000.00	20,000.00	0.00	0.00%
10-4235-255000	EQ RENTAL	540.00	740.00	1,000.00	1,000.00	0.00	0.00%
10-4235-259000	TOOLS, FURN, SUPPLIES <1T	33,994.38	37,676.70	42,000.00	42,000.00	0.00	0.00%
10-4235-260000	SMALL EQUIPMENT >1T<5T	5,733.80	0.00	2,500.00	2,500.00	0.00	0.00%
10-4235-262000	MAINT. BLDG/GROUNDS	68,099.37	49,224.36	80,000.00	80,000.00	0.00	0.00%
10-4235-265000	COUNTY INMATE WORK CREW	32,438.67	25,897.37	35,000.00	35,000.00	0.00	0.00%
10-4235-271000	UTILITIES	141,780.81	128,879.73	143,000.00	143,000.00	0.00	0.00%
10-4235-272000	DIESEL	0.00	0.00	2,500.00	2,500.00	0.00	0.00%
10-4235-317001	MEDICAL EXPENSE	159,651.38	147,528.39	175,000.00	175,000.00	0.00	0.00%
10-4235-345000	CONTRACTED SERVICES	945.58	0.00	0.00	0.00	0.00	0.00%

Budget Comparison Report

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			2023 2023	2023 2023	Increase / (Decrease)		
10-4235-360000	DUES, FEES, PERMITS	1,455.75	1,114.40	2,000.00	2,000.00	0.00	0.00%
10-4235-380000	K-9	0.00	1,675.33	4,000.00	4,000.00	0.00	0.00%
10-4235-480001	COMMISSARY EXPENSE	11,998.22	11,363.48	10,000.00	10,000.00	0.00	0.00%
10-4235-480002	FIREARMS EXPENSE	16,777.09	12,023.97	13,000.00	13,000.00	0.00	0.00%
10-4235-610000	OFFICE SUPPLIES	7,990.70	5,177.70	9,000.00	9,000.00	0.00	0.00%
10-4235-630000	OTHER CURRENT EXPENSE	1,842.71	2,723.92	1,800.00	1,800.00	0.00	0.00%
10-4235-631000	FOOD	175,608.64	177,570.80	200,000.00	200,000.00	0.00	0.00%
10-4235-631002	ON-DUTY OFFICER FOOD	0.00	0.00	6,000.00	6,000.00	0.00	0.00%
10-4235-632000	CULINARY NON-FOOD	19,720.82	18,296.99	20,000.00	20,000.00	0.00	0.00%
10-4235-642000	CLOTHING EXPENSES	10,349.08	6,743.19	8,000.00	8,000.00	0.00	0.00%
10-4235-663000	PREEMPLOYMENT EXPENSE	9,042.00	7,953.00	6,000.00	6,000.00	0.00	0.00%
10-4235-664000	DRUG SCREENING	291.00	593.00	1,500.00	1,500.00	0.00	0.00%
10-4235-668000	INMATE HAIRCUTS	1,489.25	1,615.75	2,000.00	2,000.00	0.00	0.00%
Total Department : 4235 - COUNTY JAIL:		5,377,614.45	5,310,073.58	6,918,100.00	6,918,100.00	0.00	0.00%
Department : 4253 - PRAIRIE DOG CONTROL							
10-4253-325000	PRAIRIE DOG MITIGATION	96.73	0.00	0.00	0.00	0.00	0.00%
10-4253-325001	PRAIRIE DOG - HCP-I/entrax	2,021.23	87.96	0.00	0.00	0.00	0.00%
10-4253-330001	PRAIRIE DOG MANAGEMENT	4,990.89	2,628.04	6,000.00	6,000.00	0.00	0.00%
Total Department : 4253 - PRAIRIE DOG CONTROL:		7,108.85	2,716.00	6,000.00	6,000.00	0.00	0.00%
Department : 4255 - EMERGENCY MANAGEMENT							
10-4255-110000	SALARY AND WAGES	67,948.08	46,447.02	56,800.00	56,800.00	0.00	0.00%
10-4255-130000	EMPLOYEE BENEFITS	25,366.38	14,955.47	19,500.00	19,500.00	0.00	0.00%
10-4255-230000	TRAVEL/TRAINING	2,053.51	1,946.76	2,500.00	2,500.00	0.00	0.00%
10-4255-241000	POSTAGE & SHIPPING	0.00	16.90	0.00	0.00	0.00	0.00%
10-4255-252000	VEHICLE OPERATIONS	124.34	1,812.20	2,000.00	2,000.00	0.00	0.00%
10-4255-254000	VEHICLE FUEL	2,830.08	3,326.56	3,000.00	3,000.00	0.00	0.00%
10-4255-259000	TOOLS, FURN, SUPPLIES <1T	1,295.93	430.96	1,500.00	1,500.00	0.00	0.00%
10-4255-260000	SMALL EQUIPMENT >1T<5T	0.00	3,825.52	1,000.00	1,000.00	0.00	0.00%
10-4255-262000	MAINT. BLDG GROUNDS	1,690.00	5.29	500.00	500.00	0.00	0.00%
10-4255-281002	EMERGENCY NOTIFICATION	20,239.50	20,239.50	22,750.00	22,750.00	0.00	0.00%
10-4255-354002	PUBLIC EDUCATION	224.27	285.68	1,000.00	1,000.00	0.00	0.00%
10-4255-571000	BLDG OR SITE RENTAL	0.00	0.00	10,000.00	10,000.00	0.00	0.00%
10-4255-610000	OFFICE SUPPLIES	923.70	613.44	1,000.00	1,000.00	0.00	0.00%
10-4255-630000	OTHER CURRENT EXPENSE	0.00	580.00	1,000.00	1,000.00	0.00	0.00%
10-4255-660000	CERT EXPENSE	1,900.86	700.72	3,000.00	3,000.00	0.00	0.00%
10-4255-740000	FIXED ASSET EQUIPMENT	13,882.00	20,200.00	75,000.00	75,000.00	0.00	0.00%
Total Department : 4255 - EMERGENCY MANAGEMENT:		138,478.65	115,386.02	200,550.00	200,550.00	0.00	0.00%

Budget Comparison Report

Account Number	2021 Total Activity	2022 YTD Activity Through Adj	Parent Budget	Comparison 1 Budget	Comparison 1 to Parent Budget	%
			2023 2023	2023 2023	Increase / (Decrease)	
Department : 4261 - PARKS & RECREATION						
10-4261-110000	SALARY AND WAGES	57,320.12	54,103.30	67,300.00	67,300.00	0.00 0.00%
10-4261-110001	SALARY & WAGE/OVERTIME	40.30	0.00	0.00	0.00	0.00 0.00%
10-4261-130000	EMPLOYEE BENEFITS	36,741.94	34,196.64	41,300.00	41,300.00	0.00 0.00%
10-4261-230000	TRAVEL/TRAINING	1,489.20	1,357.91	1,500.00	1,500.00	0.00 0.00%
10-4261-252000	VEHICLE OPERATIONS	3,050.66	3,055.15	3,000.00	3,000.00	0.00 0.00%
10-4261-254000	VEHICLE FUEL	5,767.93	5,604.93	5,500.00	5,500.00	0.00 0.00%
10-4261-255000	EQ RENTAL	220.25	1,031.55	2,000.00	2,000.00	0.00 0.00%
10-4261-259000	TOOLS, FURN, SUPPLIES <1T	8,926.14	10,103.85	12,000.00	12,000.00	0.00 0.00%
10-4261-262000	MAINT. BLDG/GROUNDS	1,546.53	2,750.28	4,500.00	4,500.00	0.00 0.00%
10-4261-262006	MAINTENANCE/SHOOTING RAN	6,053.35	885.67	7,000.00	7,000.00	0.00 0.00%
10-4261-271000	UTILITIES	485.31	305.22	400.00	400.00	0.00 0.00%
10-4261-345000	CONTRACTED SERVICES	13,390.00	11,700.00	16,945.00	16,945.00	0.00 0.00%
10-4261-360000	DUES, FEES, PERMITS	604.57	359.95	650.00	650.00	0.00 0.00%
10-4261-721006	IMPROVEMENTS/3 PEAKS	809.80	85.00	8,000.00	8,000.00	0.00 0.00%
10-4261-721008	IMPROVEMENTS/WOOD RANCH	44,281.36	3,077.55	2,000.00	2,000.00	0.00 0.00%
10-4261-721011	IMPROVEMENTS/FIVE MILE	0.00	0.00	1,000.00	1,000.00	0.00 0.00%
10-4261-740000	FIXED ASSET EQUIPMENT	11,560.84	16,484.78	16,500.00	16,500.00	0.00 0.00%
Total Department : 4261 - PARKS & RECREATION:		192,288.30	145,101.78	189,595.00	189,595.00	0.00 0.00%
Department : 4262 - NATURAL RESOURCE MGR						
10-4262-110000	SALARY AND WAGES	615.00	9,318.75	32,300.00	32,300.00	0.00 0.00%
10-4262-130000	EMPLOYEE BENEFITS	140.11	712.91	3,200.00	3,200.00	0.00 0.00%
10-4262-230000	TRAVEL/TRAINING	317.96	534.99	500.00	500.00	0.00 0.00%
10-4262-252000	VEHICLE OPERATIONS	64.28	923.03	7,000.00	7,000.00	0.00 0.00%
10-4262-254000	VEHICLE FUEL	695.25	1,595.91	4,000.00	4,000.00	0.00 0.00%
10-4262-259000	TOOLS, FURN, SUPPLIES <1T	994.99	1,050.71	1,000.00	1,000.00	0.00 0.00%
10-4262-345000	CONTRACTED SERVICES	73,344.00	70,593.60	97,011.20	97,011.20	0.00 0.00%
10-4262-360000	DUES, FEES, PERMITS	18.70	0.00	0.00	0.00	0.00 0.00%
10-4262-630000	OTHER CURRENT EXPENSE	544.56	13.27	45,000.00	45,000.00	0.00 0.00%
10-4262-690000	GRANT EXPENSE	41,888.47	106,221.16	85,139.00	85,139.00	0.00 0.00%
10-4262-690109	FIG #211741 GRANT EXP	11,231.03	0.00	0.00	0.00	0.00 0.00%
10-4262-690114	2021 SUMMER OHV EXP	5,000.00	0.00	0.00	0.00	0.00 0.00%
10-4262-690117	FIG '21 GRANT #212152 EXP	12,292.30	0.00	0.00	0.00	0.00 0.00%
10-4262-740000	FIXED ASSET EQUIPMENT	0.00	0.00	5,000.00	5,000.00	0.00 0.00%
Total Department : 4262 - NATURAL RESOURCE MGR:		147,146.65	190,964.33	280,150.20	280,150.20	0.00 0.00%
Department : 4310 - HEALTH SERVICES						
10-4310-564000	SOUTHWEST UTAH	183,158.00	187,923.00	0.00	0.00	0.00 0.00%
Total Department : 4310 - HEALTH SERVICES:		183,158.00	187,923.00	0.00	0.00	0.00 0.00%

Budget Comparison Report

Account Number	2021 Total Activity	2022 YTD Activity Through Adj	Parent Budget	Comparison 1 Budget	Comparison 1 to Parent Budget	%	
			2023 2023	2023 2023	Increase / (Decrease)		
Department : 4318 - WELFARE SERVICES							
10-4318-630000	OTHER CURRENT EXPENSE	4,906.00	6,094.08	6,000.00	6,000.00	0.00	0.00%
Total Department : 4318 - WELFARE SERVICES:		4,906.00	6,094.08	6,000.00	6,000.00	0.00	0.00%
Department : 4571 - COUNTY TELEVISION							
10-4571-259000	TOOLS, FURN, SUPPLIES <1T	1,549.77	348.84	5,000.00	5,000.00	0.00	0.00%
10-4571-260000	SMALL EQUIPMENT >1T<5T	0.00	23,150.00	10,000.00	10,000.00	0.00	0.00%
10-4571-271000	UTILITIES	19,353.05	17,969.52	21,000.00	21,000.00	0.00	0.00%
10-4571-345000	CONTRACTED SERVICES	56,000.04	54,083.37	65,000.00	65,000.00	0.00	0.00%
10-4571-571000	BLDG OR SITE RENTAL	3,431.79	1,984.84	5,000.00	5,000.00	0.00	0.00%
10-4571-630000	OTHER CURRENT EXPENSE	17,000.10	6,350.52	18,000.00	18,000.00	0.00	0.00%
10-4571-721000	BLDGS & GROUNDS IMPROVEMI	0.00	0.00	5,000.00	5,000.00	0.00	0.00%
10-4571-740000	FIXED ASSET EQUIPMENT	127,695.00	53,672.00	80,000.00	80,000.00	0.00	0.00%
Total Department : 4571 - COUNTY TELEVISION:		225,029.75	157,559.09	209,000.00	209,000.00	0.00	0.00%
Department : 4574 - FRISCO PEAK TELEVISION							
10-4574-252000	VEHICLE OPERATIONS	1,490.06	6,166.68	3,000.00	3,000.00	0.00	0.00%
10-4574-259000	TOOLS, FURN, SUPPLIES <1T	451.37	2,850.99	2,000.00	2,000.00	0.00	0.00%
10-4574-260000	SMALL EQUIPMENT >1T<5T	2,991.03	0.00	6,500.00	6,500.00	0.00	0.00%
10-4574-271000	UTILITIES	11,593.21	9,902.27	12,500.00	12,500.00	0.00	0.00%
10-4574-630000	OTHER CURRENT EXPENSE	5,475.59	17,335.60	5,000.00	5,000.00	0.00	0.00%
10-4574-721000	BLDGS & GROUNDS IMPROVEMI	0.00	0.00	10,000.00	10,000.00	0.00	0.00%
10-4574-740000	FIXED ASSET EQUIPMENT	0.00	0.00	25,000.00	25,000.00	0.00	0.00%
Total Department : 4574 - FRISCO PEAK TELEVISION:		22,001.26	36,255.54	64,000.00	64,000.00	0.00	0.00%
Department : 4610 - EXTENSION SERVICE							
10-4610-230002	TRAVEL-4-H ASST/NUTRITIONIST	654.51	1,732.61	3,500.00	3,500.00	0.00	0.00%
10-4610-230100	AG/NAT RES TRAVEL - RANDALL	1,294.54	4,199.73	5,000.00	5,000.00	0.00	0.00%
10-4610-230200	FCS TRAVEL - KATHY	3,576.22	5,187.27	5,000.00	5,000.00	0.00	0.00%
10-4610-230300	HORTICULTURE AGENT TRAVEL -	4,025.83	5,000.63	5,000.00	5,000.00	0.00	0.00%
10-4610-241000	POSTAGE & SHIPPING	305.63	35.65	1,000.00	1,000.00	0.00	0.00%
10-4610-252000	VEHICLE OPERATIONS	166.05	351.17	2,000.00	2,000.00	0.00	0.00%
10-4610-254000	VEHICLE FUEL	4,798.27	6,020.45	6,000.00	6,000.00	0.00	0.00%
10-4610-255000	EQ RENTAL	1,114.80	830.58	2,100.00	2,100.00	0.00	0.00%
10-4610-259000	TOOLS, FURN, SUPPLIES <1T	3,183.94	2,589.41	4,000.00	4,000.00	0.00	0.00%
10-4610-268000	EQUIPMENT LEASED	471.87	509.28	0.00	0.00	0.00	0.00%
10-4610-345000	CONTRACTED SERVICES	127,107.69	94,908.36	145,747.00	145,747.00	0.00	0.00%
10-4610-360000	DUES, FEES, PERMITS	1,896.29	825.09	2,400.00	2,400.00	0.00	0.00%
10-4610-462000	COUNTY FAIR	1,893.73	1,677.13	1,500.00	1,500.00	0.00	0.00%
10-4610-552000	LEADER TRAINING PROGRAM	2,561.25	44.64	2,200.00	2,200.00	0.00	0.00%
10-4610-553000	EXTENSION PROGRAMS GRANTS	13.60	131.66	1,000.00	1,000.00	0.00	0.00%

Budget Comparison Report

Account Number		2021 Total Activity	2022 YTD Activity Through Adj	Parent Budget	Comparison 1 Budget	Comparison 1 to Parent Budget	%
				2023 2023	2023 2023	Increase / (Decrease)	
10-4610-553002	YOUTH SERVICE LEARNING (YCL)	4,996.22	0.00	5,460.00	5,460.00	0.00	0.00%
10-4610-610000	OFFICE SUPPLIES	2,586.88	1,793.95	3,000.00	3,000.00	0.00	0.00%
10-4610-630000	OTHER CURRENT EXPENSE	7,132.13	8,545.73	10,000.00	10,000.00	0.00	0.00%
10-4610-740000	FIXED ASSET EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%
Total Department : 4610 - EXTENSION SERVICE:		167,779.45	134,383.34	204,907.00	204,907.00	0.00	0.00%
Department : 4620 - EXIHIBITS AND SHOWS							
10-4620-540000	SOUTHWEST LIVESTOCK SHOW	5,000.00	5,000.00	5,000.00	5,000.00	0.00	0.00%
Total Department : 4620 - EXIHIBITS AND SHOWS:		5,000.00	5,000.00	5,000.00	5,000.00	0.00	0.00%
Department : 4821 - AIRPORTS							
10-4821-544000	CEDAR CITY	25,000.00	25,000.00	25,000.00	25,000.00	0.00	0.00%
10-4821-545000	PAROWAN CITY	11,000.00	11,000.00	11,000.00	11,000.00	0.00	0.00%
Total Department : 4821 - AIRPORTS:		36,000.00	36,000.00	36,000.00	36,000.00	0.00	0.00%
Department : 4822 - INTERGOVERNMENTAL							
10-4822-557000	UTAH ASSOCIATION OF COUNTIE	44,935.51	42,928.95	42,928.95	42,928.95	0.00	0.00%
10-4822-558000	EMPLOYMENT SECURITY	919.81	5,092.67	1,000.00	1,000.00	0.00	0.00%
10-4822-559001	FIVE COUNTY ASSOC OF GOVTS	15,000.00	29,437.00	30,760.00	30,760.00	0.00	0.00%
10-4822-559003	CANYON CREEK WOMEN'S CENT	10,000.00	0.00	10,000.00	10,000.00	0.00	0.00%
Total Department : 4822 - INTERGOVERNMENTAL:		70,855.32	77,458.62	84,688.95	84,688.95	0.00	0.00%
Department : 4830 - TRANSFER TO OTHER FUNDS							
10-4830-912005	TRANS TO FLEET FUND 64	0.00	0.00	300,000.00	300,000.00	0.00	0.00%
10-4830-922000	TRANS TO FAIR FUND 27	211,822.89	0.00	179,254.58	179,254.58	0.00	0.00%
10-4830-922001	TRANS TO JAIL CAP PROJ FUND 4	4,579,057.52	0.00	0.00	0.00	0.00	0.00%
10-4830-923000	TRANS TO AGING COUNCIL FUNI	186,044.00	0.00	268,205.67	268,205.67	0.00	0.00%
10-4830-925000	TRANS TO PUBLIC HEALTH FUND	54,606.90	0.00	24,847.00	24,847.00	0.00	0.00%
10-4830-928000	TRANS TO DEBT SERVICE FUND 3	234,721.00	234,796.00	193,196.58	193,196.58	0.00	0.00%
10-4830-929003	TRANS TO A&C FUND 20 TRSR 14	56,532.21	0.00	66,189.43	66,189.43	0.00	0.00%
Total Department : 4830 - TRANSFER TO OTHER FUNDS:		5,322,784.52	234,796.00	1,031,693.26	1,031,693.26	0.00	0.00%
Department : 4960 - OTHER MISCELLANEOUS							
10-4960-314000	INDEPENDENT AUDITOR	34,920.00	25,420.00	40,000.00	40,000.00	0.00	0.00%
10-4960-630015	ARPA SEWER, WATER, BROAD IN	0.00	0.00	0.00	0.00	0.00	0.00%
Total Department : 4960 - OTHER MISCELLANEOUS:		34,920.00	25,420.00	40,000.00	40,000.00	0.00	0.00%
Department : 4980 - INCREASE TO FUND BALANCE							
10-4980-100000	INCREASE TO FUND BALANCE	0.00	0.00	0.00	0.00	0.00	0.00%
Total Department : 4980 - INCREASE TO FUND BALANCE:		0.00	0.00	0.00	0.00	0.00	0.00%
Total Expense:		19,799,234.81	14,205,275.35	19,606,456.53	19,606,456.53	0.00	0.00%
Total Fund: 10 - GENERAL FUND:		943,807.30	333,515.75	0.00	0.00	0.00	0.00%

Budget Comparison Report

Account Number	2021 Total Activity	2022 YTD Activity Through Adj	Parent Budget	Comparison 1 Budget	Comparison 1 to Parent Budget	%
			2023 2023	2023 2023	Increase / (Decrease)	
Fund: 11 - MUNICIPAL SERVICES FUND						
Revenue						
11-3113-311300	CURRENT PROPERTY TAX	3,224,899.90	700,434.19	3,675,481.00	3,675,481.00	0.00 0.00%
11-3120-312000	PRIOR YEARS PROPERTY TAX	165,299.56	479,219.96	255,000.00	255,000.00	0.00 0.00%
11-3130-313001	SALES TAX - OUTSIDE	1,580,256.08	1,805,543.63	2,273,819.76	2,273,819.76	0.00 0.00%
11-3170-317000	VEHICLE - FEE BASED	155,771.91	155,265.92	186,500.00	186,500.00	0.00 0.00%
11-3170-317002	AERONAUTICS UNIFORM FEE	54.72	58.06	60.00	60.00	0.00 0.00%
11-3190-319000	PENALTIES AND INTEREST	8,304.98	7,632.76	10,000.00	10,000.00	0.00 0.00%
11-3210-321000	BUSINESS LICENSES	29,432.48	14,040.79	0.00	0.00	0.00 0.00%
11-3220-322000	BUILDING PERMITS	939,335.22	1,005,327.22	871,693.20	871,693.20	0.00 0.00%
11-3229-322900	ENCROACHMENT/CONDITIONAL	36,367.04	36,795.00	30,000.00	30,000.00	0.00 0.00%
11-3340-334000	FEDERAL GRANTS	88,419.79	142,011.27	984,757.01	984,757.01	0.00 0.00%
11-3341-210000	GRANTS/SHERIFF	0.00	5,545.22	0.00	0.00	0.00 0.00%
11-3341-210086	VOCA - SHERIFF GRANT REV	0.00	0.00	0.00	0.00	0.00 0.00%
11-3341-210088	VOCA - SHERIFF REV 19-20	94,227.40	0.00	0.00	0.00	0.00 0.00%
11-3341-210095	20-21 VOCA - SHERIFF GRANT RE	0.00	0.00	0.00	0.00	0.00 0.00%
11-3341-210099	2019 Beer Tax Grant Rev	0.00	0.00	0.00	0.00	0.00 0.00%
11-3341-210106	DRUG COURT 20-21 REV	15,795.80	0.00	0.00	0.00	0.00 0.00%
11-3341-210112	2020 Beer Tax Grant Rev	0.00	0.00	0.00	0.00	0.00 0.00%
11-3341-210118	FIREHOUSE SUBS GRANT REV	24,954.00	0.00	0.00	0.00	0.00 0.00%
11-3341-210121	DRUG COURT REVENUE	15,795.60	26,237.50	30,000.00	30,000.00	0.00 0.00%
11-3341-220000	GRANTS/FIRE SUPPRESSION	0.00	3,900.00	0.00	0.00	0.00 0.00%
11-3341-220013	CAT FIRE COMM GRANT REV	16,726.70	0.00	0.00	0.00	0.00 0.00%
11-3341-334100	STATE GRANTS	33,488.30	13,200.00	5,422.00	5,422.00	0.00 0.00%
11-3341-650120	ARPA REVENUE LOSS REIMBURS	1,746,858.98	0.00	0.00	0.00	0.00 0.00%
11-3341-650121	ARPA PUB. HEALTH & SAFETY SA	0.00	0.00	0.00	0.00	0.00 0.00%
11-3345-334502	SEARCH & RESCUE REIMBURSEM	12,000.00	4,178.73	7,500.00	7,500.00	0.00 0.00%
11-3358-335802	EQUITABLE SHARING DOJ REVEN	1.65	0.00	0.00	0.00	0.00 0.00%
11-3359-335900	LIQUOR FUND ALLOTMENT	59,634.56	0.00	50,750.00	50,750.00	0.00 0.00%
11-3360-336000	STATE PILT	2,505.35	0.00	2,505.35	2,505.35	0.00 0.00%
11-3390-339000	PREDATOR CONTROL STATE MA	8,400.00	0.00	6,900.00	6,900.00	0.00 0.00%
11-3413-341300	PLANNING & ZONING FEES	-105,033.35	0.00	20,000.00	20,000.00	0.00 0.00%
11-3419-341900	SHERIFFS FEES	8,941.00	9,515.00	8,000.00	8,000.00	0.00 0.00%
11-3420-342000	BAILIFF/SECURITY SERVICE REV	240,612.19	192,262.41	250,000.00	250,000.00	0.00 0.00%
11-3421-342102	TAX INCENTIVE REBATE	94,980.25	0.00	90,231.24	90,231.24	0.00 0.00%
11-3445-344500	WEED CONTROL FEES	6,323.09	40,351.37	40,000.00	40,000.00	0.00 0.00%
11-3492-349200	MERCHANT CREDIT CARD FEES	739.67	271.39	1,000.00	1,000.00	0.00 0.00%
11-3610-361000	INTEREST EARNED	27,031.24	60,942.16	90,000.00	90,000.00	0.00 0.00%
11-3620-362002	RENTALS & LEASES	5,395.00	6,622.50	4,000.00	4,000.00	0.00 0.00%

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Account Number		2021 Total Activity	2022 YTD Activity Through Adj	Parent Budget	Comparison 1 Budget	Comparison 1 to Parent Budget	%
				2023 2023	2023 2023	Increase / (Decrease)	
11-3640-364000	DISPOSITION OF FIXED ASSETS	0.00	76,000.00	0.00	0.00	0.00	0.00%
11-3680-368000	PREDATOR CONTROL - LOCAL PR	8,750.00	3,420.00	5,750.00	5,750.00	0.00	0.00%
11-3688-368800	MISC REVENUE - SHERIFF	49,025.04	36,900.68	43,500.00	43,500.00	0.00	0.00%
11-3690-369000	OTHER REVENUE	-5,579.04	15,633.60	7,500.00	7,500.00	0.00	0.00%
11-3742-374201	TRANS FROM PILT FUND 74	2,039,291.35	0.00	2,205,166.18	2,205,166.18	0.00	0.00%
11-3890-389000	FUND BALANCE APPROPRIATION	0.00	0.00	763,317.14	763,317.14	0.00	0.00%
Total Revenue:		10,629,006.46	4,841,309.36	11,918,852.88	11,918,852.88	0.00	0.00%
Expense							
Department : 4166 - BERYL COMMUNITY CENTER							
11-4166-110000	SALARY AND WAGES	1,471.73	2,550.44	5,700.00	5,700.00	0.00	0.00%
11-4166-130000	EMPLOYEE BENEFITS	135.20	195.13	500.00	500.00	0.00	0.00%
11-4166-260000	SMALL EQUIPMENT >1T<5T	0.00	3,250.00	0.00	0.00	0.00	0.00%
11-4166-262000	MAINT. BLDG/GROUNDS	2,109.40	199.12	22,000.00	22,000.00	0.00	0.00%
11-4166-271000	UTILITIES	2,232.45	1,990.15	2,400.00	2,400.00	0.00	0.00%
11-4166-272001	HEATING FUEL	0.00	644.81	1,300.00	1,300.00	0.00	0.00%
11-4166-630000	OTHER CURRENT EXPENSE	0.00	1,079.86	0.00	0.00	0.00	0.00%
11-4166-721000	BLDGS & GROUNDS IMPROVEMEN	584.82	0.00	0.00	0.00	0.00	0.00%
11-4166-740000	FIXED ASSET EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%
Total Department : 4166 - BERYL COMMUNITY CENTER:		6,533.60	9,909.51	31,900.00	31,900.00	0.00	0.00%
Department : 4180 - PLANNING AND ZONING							
11-4180-110000	SALARY AND WAGES	91,465.25	83,599.01	139,200.00	139,200.00	0.00	0.00%
11-4180-130000	EMPLOYEE BENEFITS	49,799.77	42,365.34	87,200.00	87,200.00	0.00	0.00%
11-4180-230000	TRAVEL/TRAINING	1,240.58	2,281.28	3,500.00	3,500.00	0.00	0.00%
11-4180-241000	POSTAGE & SHIPPING	0.00	0.00	300.00	300.00	0.00	0.00%
11-4180-252000	VEHICLE OPERATIONS	0.00	1,995.10	500.00	500.00	0.00	0.00%
11-4180-259000	TOOLS, FURN, SUPPLIES <1T	340.89	0.00	450.00	450.00	0.00	0.00%
11-4180-345000	CONTRACTED SERVICES	3,263.36	19,074.35	0.00	0.00	0.00	0.00%
11-4180-350000	ABATEMENT CITATIONS	0.00	0.00	2,500.00	2,500.00	0.00	0.00%
11-4180-360000	DUES, FEES, PERMITS	0.00	308.04	1,000.00	1,000.00	0.00	0.00%
11-4180-571000	BLDG OR SITE RENTAL	0.00	0.00	300.00	300.00	0.00	0.00%
11-4180-610000	OFFICE SUPPLIES	1,603.46	401.52	1,000.00	1,000.00	0.00	0.00%
11-4180-625000	LEGAL NOTICES	3,662.78	2,562.39	2,500.00	2,500.00	0.00	0.00%
11-4180-630000	OTHER CURRENT EXPENSE	0.00	0.00	1,500.00	1,500.00	0.00	0.00%
Total Department : 4180 - PLANNING AND ZONING:		151,376.09	152,587.03	239,950.00	239,950.00	0.00	0.00%
Department : 4210 - SHERIFF							
11-4210-110000	SALARY AND WAGES	2,342,316.14	2,092,212.24	3,022,900.00	3,022,900.00	0.00	0.00%
11-4210-110001	SALARY & WAGE/OVERTIME	184,749.91	173,312.11	120,000.00	120,000.00	0.00	0.00%
11-4210-130000	EMPLOYEE BENEFITS	1,493,496.81	1,278,915.79	1,881,700.00	1,881,700.00	0.00	0.00%

Budget Comparison Report

Account Number	2021 Total Activity	2022 YTD Activity Through Adj	Parent Budget	Comparison 1 Budget	Comparison 1 to Parent Budget	%	
			2023 2023	2023 2023	Increase / (Decrease)		
11-4210-140000	UNIFORM ALLOWANCE	44,255.76	44,755.33	54,580.00	54,580.00	0.00	0.00%
11-4210-230000	TRAVEL/TRAINING	58,692.59	48,137.35	60,000.00	60,000.00	0.00	0.00%
11-4210-235000	EXTRADITION EXPENSE	702.75	1,493.29	2,500.00	2,500.00	0.00	0.00%
11-4210-241000	POSTAGE & SHIPPING	1,034.36	902.02	2,000.00	2,000.00	0.00	0.00%
11-4210-250001	AXON SOFTWARE/HARDWARE	0.00	0.00	102,432.00	102,432.00	0.00	0.00%
11-4210-252000	VEHICLE OPERATIONS	88,716.52	57,130.93	88,000.00	88,000.00	0.00	0.00%
11-4210-254000	VEHICLE FUEL	182,223.80	148,616.41	175,000.00	175,000.00	0.00	0.00%
11-4210-255000	EQ RENTAL	3,886.57	66.45	2,500.00	2,500.00	0.00	0.00%
11-4210-259000	TOOLS, FURN, SUPPLIES <1T	24,434.19	16,797.04	30,000.00	30,000.00	0.00	0.00%
11-4210-260000	SMALL EQUIPMENT >1T<5T	2,615.13	4,258.70	46,322.00	46,322.00	0.00	0.00%
11-4210-262000	MAINT. BLDG/GROUNDS	43.95	0.00	0.00	0.00	0.00	0.00%
11-4210-264000	EVIDENCE/INVESTIGATIVE	19,080.16	7,513.79	20,000.00	20,000.00	0.00	0.00%
11-4210-360000	DUES, FEES, PERMITS	8,202.17	6,283.03	10,000.00	10,000.00	0.00	0.00%
11-4210-380000	K-9	5,868.42	1,260.96	12,000.00	12,000.00	0.00	0.00%
11-4210-480002	FIREARMS EXPENSE	43,042.37	19,433.82	22,800.00	22,800.00	0.00	0.00%
11-4210-538000	SWAT EXPENSE	13,587.34	20,531.10	17,500.00	17,500.00	0.00	0.00%
11-4210-543000	D.A.R.E. PROGRAM	4,679.31	93.84	2,500.00	2,500.00	0.00	0.00%
11-4210-545001	S.O.P. EXPENSE	1,793.04	2,065.37	3,000.00	3,000.00	0.00	0.00%
11-4210-559000	DISPATCH SERVICE	150,338.60	65,756.60	208,429.20	208,429.20	0.00	0.00%
11-4210-610000	OFFICE SUPPLIES	8,730.14	6,410.13	7,000.00	7,000.00	0.00	0.00%
11-4210-630000	OTHER CURRENT EXPENSE	23,761.81	23,652.41	22,000.00	22,000.00	0.00	0.00%
11-4210-650000	ANIMAL CONTROL	4,072.11	4,350.27	5,000.00	5,000.00	0.00	0.00%
11-4210-656000	MENTAL HEALTH UNIT	0.00	1,400.00	3,000.00	3,000.00	0.00	0.00%
11-4210-663000	PREEMPLOYMENT EXPENSE	5,892.00	5,402.00	3,000.00	3,000.00	0.00	0.00%
11-4210-664000	DRUG SCREENING	1,752.00	1,651.00	1,500.00	1,500.00	0.00	0.00%
11-4210-690000	GRANT EXPENSE	14,110.68	18,764.74	4,000.00	4,000.00	0.00	0.00%
11-4210-690074	EQUITABLE SHARING DOJ EXPEN	733.98	0.00	0.00	0.00	0.00	0.00%
11-4210-690076	2018 Beer Tax Grant Expense	28,129.00	40,345.88	0.00	0.00	0.00	0.00%
11-4210-690088	VOCA - SHERIFF EXP 19-20	2,331.93	1,280.31	0.00	0.00	0.00	0.00%
11-4210-690095	20-21 VOCA - SHERIFF GRANT EX	13,418.91	0.00	0.00	0.00	0.00	0.00%
11-4210-690112	2020 Beer Tax Grant Exp	0.00	0.00	0.00	0.00	0.00	0.00%
11-4210-740000	FIXED ASSET EQUIPMENT	126,163.11	429,032.99	280,000.00	280,000.00	0.00	0.00%
Total Department : 4210 - SHERIFF:		4,902,855.56	4,521,825.90	6,209,663.20	6,209,663.20	0.00	0.00%
Department : 4215 - SEARCH & RESCUE							
11-4215-140000	UNIFORM ALLOWANCE	0.00	0.00	0.00	0.00	0.00	0.00%
11-4215-230000	TRAVEL/TRAINING	344.92	96.85	1,500.00	1,500.00	0.00	0.00%
11-4215-241000	POSTAGE & SHIPPING	0.00	0.00	100.00	100.00	0.00	0.00%
11-4215-252000	VEHICLE OPERATIONS	6,104.70	16,128.33	6,000.00	6,000.00	0.00	0.00%
11-4215-254000	VEHICLE FUEL	2,578.02	3,103.21	4,400.00	4,400.00	0.00	0.00%

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Account Number		2021 Total Activity	2022 YTD Activity Through Adj	Parent Budget	Comparison 1 Budget	Comparison 1 to Parent Budget	%
				2023 2023	2023 2023	Increase / (Decrease)	
11-4215-255000	EQ RENTAL	5,226.00	7,200.00	0.00	0.00	0.00	0.00%
11-4215-259000	TOOLS, FURN, SUPPLIES, <1K	4,473.74	27,490.50	3,000.00	3,000.00	0.00	0.00%
11-4215-259002	KANNARAVILLE FALLS GRANT	0.00	3,880.00	0.00	0.00	0.00	0.00%
11-4215-260000	SMALL EQUIPMENT >1K<5K	3,786.52	663.22	12,000.00	12,000.00	0.00	0.00%
11-4215-271000	UTILITIES	3,322.52	3,052.21	4,000.00	4,000.00	0.00	0.00%
11-4215-360000	DUES, FEES, PERMITS	0.00	500.00	500.00	500.00	0.00	0.00%
11-4215-542000	ROPES	1,523.33	2,888.17	4,000.00	4,000.00	0.00	0.00%
11-4215-630000	OTHER CURRENT EXPENSE	48.99	470.79	1,000.00	1,000.00	0.00	0.00%
11-4215-664000	DRUG SCREENING	66.00	0.00	200.00	200.00	0.00	0.00%
11-4215-740000	FIXED ASSET EQUIPMENT	0.00	30,000.00	53,000.00	53,000.00	0.00	0.00%
Total Department : 4215 - SEARCH & RESCUE:		27,474.74	95,473.28	89,700.00	89,700.00	0.00	0.00%
Department : 4216 - VICTIM'S ADVOCATES							
11-4216-110000	SALARY AND WAGES	0.00	114,911.99	104,300.00	104,300.00	0.00	0.00%
11-4216-110001	SALARY & WAGE/OVERTIME	0.00	100.22	0.00	0.00	0.00	0.00%
11-4216-130000	EMPLOYEE BENEFITS	0.00	46,928.89	52,000.00	52,000.00	0.00	0.00%
11-4216-252000	VEHICLE OPERATIONS	0.00	131.52	500.00	500.00	0.00	0.00%
11-4216-254000	VEHICLE FUEL	0.00	0.00	2,000.00	2,000.00	0.00	0.00%
11-4216-630000	OTHER CURRENT EXPENSE	0.00	82.46	0.00	0.00	0.00	0.00%
11-4216-690086	VOCA GRANT EXPENSE	0.00	4,170.92	6,146.64	6,146.64	0.00	0.00%
Total Department : 4216 - VICTIM'S ADVOCATES:		0.00	166,326.00	164,946.64	164,946.64	0.00	0.00%
Department : 4220 - FIRE SUPPRESSION							
11-4220-544000	CEDAR CITY	542,061.00	558,432.00	565,000.00	565,000.00	0.00	0.00%
11-4220-545000	PAROWAN CITY	40,000.00	40,000.00	40,000.00	40,000.00	0.00	0.00%
11-4220-546000	PARAGONAH TOWN	40,000.00	40,000.00	40,000.00	40,000.00	0.00	0.00%
11-4220-547000	WARDEN SALARY & SUPPORT	80,727.88	95,909.88	184,383.00	184,383.00	0.00	0.00%
11-4220-547001	WILDLAND FIRE STATE PC MATC	93,384.18	481,599.19	211,000.00	211,000.00	0.00	0.00%
11-4220-548000	IRON COUNTY	9,873.54	15,753.84	63,300.00	63,300.00	0.00	0.00%
11-4220-548013	CAT FIRE COMM GRANT EXP	28,731.70	53,273.00	0.00	0.00	0.00	0.00%
11-4220-560000	BRIAN HEAD TOWN	40,000.00	0.00	40,000.00	40,000.00	0.00	0.00%
11-4220-563000	HAMBLIN VALLEY	50.00	0.00	0.00	0.00	0.00	0.00%
11-4220-630000	OTHER CURRENT EXPENSE	0.00	0.00	0.00	0.00	0.00	0.00%
11-4220-690000	GRANT EXPENSE	0.00	3,900.00	0.00	0.00	0.00	0.00%
Total Department : 4220 - FIRE SUPPRESSION:		874,828.30	1,288,867.91	1,143,683.00	1,143,683.00	0.00	0.00%
Department : 4221 - BERYL FIRE							
11-4221-110000	SALARY AND WAGES	976.18	1,283.01	35,400.00	35,400.00	0.00	0.00%
11-4221-130000	EMPLOYEE BENEFITS	494.30	98.19	3,600.00	3,600.00	0.00	0.00%
11-4221-140000	UNIFORM ALLOWANCE	3,664.28	0.00	8,000.00	8,000.00	0.00	0.00%
11-4221-230000	TRAVEL/TRAINING	4,720.00	0.00	1,000.00	1,000.00	0.00	0.00%

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			2023 2023	2023 2023	Increase / (Decrease)		
11-4221-252000	VEHICLE OPERATIONS	13,254.04	2,677.40	9,000.00	9,000.00	0.00	0.00%
11-4221-254000	VEHICLE FUEL	969.74	337.85	1,500.00	1,500.00	0.00	0.00%
11-4221-259000	TOOLS, FURN, SUPPLIES <1K	880.99	641.04	1,500.00	1,500.00	0.00	0.00%
11-4221-260000	SMALL EQUIPMENT > 1K < 5K	6,265.18	0.00	18,000.00	18,000.00	0.00	0.00%
11-4221-262000	MAINT. BLDG/GROUNDS	209.03	55.75	5,000.00	5,000.00	0.00	0.00%
11-4221-271000	UTILITIES	7,268.80	5,124.25	6,500.00	6,500.00	0.00	0.00%
11-4221-360000	DUES, FEES, PERMITS	5.34	0.00	500.00	500.00	0.00	0.00%
11-4221-610000	OFFICE SUPPLIES	0.00	0.00	500.00	500.00	0.00	0.00%
11-4221-630000	OTHER CURRENT EXPENSE	1,071.71	638.25	1,500.00	1,500.00	0.00	0.00%
11-4221-740000	FIXED ASSET EQUIPMENT	0.00	0.00	540,000.00	540,000.00	0.00	0.00%
Total Department : 4221 - BERYL FIRE:		39,779.59	10,855.74	632,000.00	632,000.00	0.00	0.00%
Department : 4222 - NEW CASTLE FIRE							
11-4222-110000	SALARY AND WAGES	5,115.29	6,605.72	35,400.00	35,400.00	0.00	0.00%
11-4222-130000	EMPLOYEE BENEFITS	1,149.06	932.47	3,600.00	3,600.00	0.00	0.00%
11-4222-140000	UNIFORM ALLOWANCE	14,323.46	228.70	1,500.00	1,500.00	0.00	0.00%
11-4222-230000	TRAVEL/TRAINING	2,950.00	0.00	1,000.00	1,000.00	0.00	0.00%
11-4222-252000	VEHICLE OPERATIONS	1,852.72	1,123.64	3,000.00	3,000.00	0.00	0.00%
11-4222-254000	VEHICLE FUEL	440.46	864.71	1,500.00	1,500.00	0.00	0.00%
11-4222-259000	TOOLS, FURN, SUPPLIES <1K	1,711.55	1,278.49	2,500.00	2,500.00	0.00	0.00%
11-4222-260000	SMALL EQUIPMENT > 1K < 5K	0.00	0.00	750.00	750.00	0.00	0.00%
11-4222-262000	MAINT. BLDG/GROUNDS	0.00	0.00	0.00	0.00	0.00	0.00%
11-4222-271000	UTILITIES	1,484.12	1,293.79	3,000.00	3,000.00	0.00	0.00%
11-4222-345000	CONTRACTED SERVICES	487.25	0.00	0.00	0.00	0.00	0.00%
11-4222-571000	BLDG OR SITE RENTAL	3,600.00	3,600.00	3,600.00	3,600.00	0.00	0.00%
11-4222-610000	OFFICE SUPPLIES	156.55	371.63	800.00	800.00	0.00	0.00%
11-4222-630000	OTHER CURRENT EXPENSE	166.64	926.21	0.00	0.00	0.00	0.00%
11-4222-740000	FIXED ASSET EQUIPMENT	132,042.00	600,395.47	350,000.00	350,000.00	0.00	0.00%
Total Department : 4222 - NEW CASTLE FIRE:		165,479.10	617,620.83	406,650.00	406,650.00	0.00	0.00%
Department : 4242 - BUILDING INSPECTOR							
11-4242-110000	SALARY AND WAGES	209,546.07	226,203.52	257,750.00	257,750.00	0.00	0.00%
11-4242-110001	SALARY & WAGE/OVERTIME	0.00	589.20	5,000.00	5,000.00	0.00	0.00%
11-4242-130000	EMPLOYEE BENEFITS	131,702.64	125,525.82	147,800.00	147,800.00	0.00	0.00%
11-4242-140000	UNIFORM ALLOWANCE	2,024.59	1,103.95	2,000.00	2,000.00	0.00	0.00%
11-4242-230000	TRAVEL/TRAINING	3,725.09	1,347.15	7,500.00	7,500.00	0.00	0.00%
11-4242-241000	POSTAGE & SHIPPING	0.00	0.00	100.00	100.00	0.00	0.00%
11-4242-252000	VEHICLE OPERATIONS	5,377.26	1,839.56	5,000.00	5,000.00	0.00	0.00%
11-4242-254000	VEHICLE FUEL	8,037.18	13,191.79	15,000.00	15,000.00	0.00	0.00%
11-4242-255000	EQ RENTAL	0.00	0.00	350.00	350.00	0.00	0.00%
11-4242-259000	TOOLS, FURN, SUPPLIES <1T	213.02	894.13	1,000.00	1,000.00	0.00	0.00%

Budget Comparison Report

Account Number		2021 Total Activity	2022 YTD Activity Through Adj	Parent Budget	Comparison 1 Budget	Comparison 1 to Parent Budget	%
				2023 2023	2023 2023	Increase / (Decrease)	
11-4242-260000	SMALL EQUIPMENT >1T<ST	0.00	0.00	500.00	500.00	0.00	0.00%
11-4242-360000	DUES, FEES, PERMITS	1,078.54	736.24	1,500.00	1,500.00	0.00	0.00%
11-4242-610000	OFFICE SUPPLIES	1,045.54	461.95	1,000.00	1,000.00	0.00	0.00%
11-4242-630000	OTHER CURRENT EXPENSE	0.00	34.00	2,500.00	2,500.00	0.00	0.00%
11-4242-740000	FIXED ASSET EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00%
Total Department : 4242 - BUILDING INSPECTOR:		362,749.93	371,927.31	447,000.00	447,000.00	0.00	0.00%
Department : 4425 - WEED CONTROL							
11-4425-110000	SALARY AND WAGES	37,900.05	34,819.49	55,100.00	55,100.00	0.00	0.00%
11-4425-110001	SALARY & WAGE/OVERTIME	3,868.85	3,663.47	10,000.00	10,000.00	0.00	0.00%
11-4425-130000	EMPLOYEE BENEFITS	13,774.46	14,391.01	15,300.00	15,300.00	0.00	0.00%
11-4425-230000	TRAVEL/TRAINING	21.19	13.74	500.00	500.00	0.00	0.00%
11-4425-241000	POSTAGE & SHIPPING	55.00	58.00	100.00	100.00	0.00	0.00%
11-4425-252000	VEHICLE OPERATIONS	3,169.81	4,015.23	5,000.00	5,000.00	0.00	0.00%
11-4425-254000	VEHICLE FUEL	4,241.87	6,305.19	4,500.00	4,500.00	0.00	0.00%
11-4425-255000	EQ RENTAL	0.00	0.00	0.00	0.00	0.00	0.00%
11-4425-259000	TOOLS, FURN, SUPPLIES <1T	1,469.93	1,476.18	1,000.00	1,000.00	0.00	0.00%
11-4425-260000	SMALL EQUIPMENT >1T<ST	0.00	0.00	0.00	0.00	0.00	0.00%
11-4425-360000	DUES, FEES, PERMITS	405.00	725.00	1,000.00	1,000.00	0.00	0.00%
11-4425-484000	CHEMICALS	14,990.40	3,721.50	15,000.00	15,000.00	0.00	0.00%
11-4425-630000	OTHER CURRENT EXPENSE	33.00	380.99	1,000.00	1,000.00	0.00	0.00%
11-4425-690000	GRANT EXPENSE	1,543.91	6,785.78	0.00	0.00	0.00	0.00%
11-4425-740000	FIXED ASSET EQUIPMENT	24,299.10	6,500.00	30,000.00	30,000.00	0.00	0.00%
Total Department : 4425 - WEED CONTROL:		105,772.57	82,855.58	138,500.00	138,500.00	0.00	0.00%
Department : 4470 - PREDATOR CONTROL							
11-4470-620001	PREDATOR CONTROL -PAROWAI	10,500.00	3,420.00	6,000.00	6,000.00	0.00	0.00%
11-4470-620002	PREDATOR CONTROL - CEDAR M	17,000.00	0.00	17,000.00	17,000.00	0.00	0.00%
Total Department : 4470 - PREDATOR CONTROL:		27,500.00	3,420.00	23,000.00	23,000.00	0.00	0.00%
Department : 4560 - OTHER MISCELLANEOUS							
11-4560-344000	HIGHWAY PATROL CONTRACT	16,750.00	500.00	50,000.00	50,000.00	0.00	0.00%
Total Department : 4560 - OTHER MISCELLANEOUS:		16,750.00	500.00	50,000.00	50,000.00	0.00	0.00%
Department : 4561 - COOPERATIVE RECREATION							
11-4561-544000	CEDAR CITY	7,500.00	9,500.00	7,500.00	7,500.00	0.00	0.00%
11-4561-545000	PAROWAN CITY	3,000.00	3,000.00	3,000.00	3,000.00	0.00	0.00%
11-4561-546000	PARAGONAH TOWN	2,000.00	0.00	2,000.00	2,000.00	0.00	0.00%
11-4561-590000	ENOCH CITY	3,000.00	0.00	3,000.00	3,000.00	0.00	0.00%
Total Department : 4561 - COOPERATIVE RECREATION:		15,500.00	12,500.00	15,500.00	15,500.00	0.00	0.00%
Department : 4830 - TRANSFER TO OTHER FUNDS							
11-4830-912004	TRANS TO ROAD DEPARTMENT F	969,142.15	0.00	507,476.99	507,476.99	0.00	0.00%

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			2023 2023	2023 2023	Increase / (Decrease)	
11-4830-912005 TRANS TO FLEET FUND 64	0.00	0.00	650,000.00	650,000.00	0.00	0.00%
11-4830-920000 TRANS TO GENERAL FUND 10	741,517.65	0.00	1,168,883.05	1,168,883.05	0.00	0.00%
11-4830-922001 TRANS TO JAIL CAP PROJ FUND 4	1,746,858.98	0.00	0.00	0.00	0.00	0.00%
Total Department : 4830 - TRANSFER TO OTHER FUNDS:	3,457,518.78	0.00	2,326,360.04	2,326,360.04	0.00	0.00%
Total Expense:	10,154,118.26	7,334,669.09	11,918,852.88	11,918,852.88	0.00	0.00%
Total Fund: 11 - MUNICIPAL SERVICES FUND:	474,888.20	-2,493,359.73	0.00	0.00	0.00	0.00%

Budget Comparison Report

Account Number		2021 Total Activity	2022 YTD Activity Through Adj	Parent Budget	Comparison 1 Budget	Comparison 1 to Parent Budget	%
				2023 2023	2023 2023	Increase / (Decrease)	
Fund: 18 - CHILDRENS JUSTICE CENTER FUND							
Revenue							
18-3340-334000	FEDERAL GRANTS	198,472.32	207,638.74	207,638.74	207,638.74	0.00	0.00%
18-3341-263019	2017 NCA GRANT INCOME	7,000.01	0.00	0.00	0.00	0.00	0.00%
18-3341-263025	CJC 2020-2021	97,898.16	0.00	0.00	0.00	0.00	0.00%
18-3341-263027	20-21 VOCA GRANT REV	189,627.99	0.00	0.00	0.00	0.00	0.00%
18-3341-334100	STATE GRANTS	95,156.19	111,334.21	111,334.21	111,334.21	0.00	0.00%
18-3342-334200	LOCAL/PRIVATE GRANTS	20,000.00	13,100.00	13,100.00	13,100.00	0.00	0.00%
18-3682-368201	FRIENDS BOARD REVENUE	191.25	0.00	0.00	0.00	0.00	0.00%
18-3690-369001	MISC REVENUE	32,035.37	457.05	0.00	0.00	0.00	0.00%
18-3890-389000	FUND BALANCE APPROPRIATION	0.00	0.00	43,440.47	43,440.47	0.00	0.00%
	Total Revenue:	640,381.29	332,530.00	375,513.42	375,513.42	0.00	0.00%
Expense							
Department : 4263 - CHILDREN'S JUSTICE CENTER							
18-4263-110000	SALARY AND WAGES	116,526.83	86,112.75	60,350.00	60,350.00	0.00	0.00%
18-4263-130000	EMPLOYEE BENEFITS	59,735.49	47,592.89	32,200.00	32,200.00	0.00	0.00%
18-4263-200000	CONFERENCES	444.83	0.00	0.00	0.00	0.00	0.00%
18-4263-230003	IN STATE TRAVEL	5,246.48	0.00	0.00	0.00	0.00	0.00%
18-4263-241000	POSTAGE & SHIPPING	71.93	0.00	0.00	0.00	0.00	0.00%
18-4263-252000	VEHICLE OPERATIONS	0.00	1,258.52	250.00	250.00	0.00	0.00%
18-4263-254000	VEHICLE FUEL	0.00	209.16	750.00	750.00	0.00	0.00%
18-4263-259000	TOOLS, FURN, SUPPLIES <1T	1,733.79	0.00	0.00	0.00	0.00	0.00%
18-4263-260000	SMALL EQUIPMENT >1T<5T	3,290.00	0.00	0.00	0.00	0.00	0.00%
18-4263-262000	MAINT. BLDG/GROUNDS	3,999.71	0.00	0.00	0.00	0.00	0.00%
18-4263-271000	UTILITIES	11,215.82	376.80	0.00	0.00	0.00	0.00%
18-4263-330000	SUPPLIES	13,884.89	0.00	0.00	0.00	0.00	0.00%
18-4263-360000	DUES, FEES, PERMITS	33.00	0.00	0.00	0.00	0.00	0.00%
18-4263-610000	OFFICE SUPPLIES	3,029.34	0.00	0.00	0.00	0.00	0.00%
18-4263-630004	MISCELLANEOUS PROJECTS	10,032.35	0.00	0.00	0.00	0.00	0.00%
18-4263-632000	COMMUNICATIONS	3,923.18	-89.97	0.00	0.00	0.00	0.00%
18-4263-655000	NCA GRANT EXPENSE	2,120.00	58,382.00	31,200.00	31,200.00	0.00	0.00%
18-4263-660003	OTHER GRANTS	14,181.83	14,484.02	2,250.00	2,250.00	0.00	0.00%
18-4263-660004	CJC GRANT EXPENSE	0.00	37,154.96	15,066.25	15,066.25	0.00	0.00%
18-4263-690025	FRIENDS BOARD CLEARING ACCC	191.25	0.00	1,000.00	1,000.00	0.00	0.00%
	Total Department : 4263 - CHILDREN'S JUSTICE CENTER:	249,660.72	245,481.13	143,066.25	143,066.25	0.00	0.00%
Department : 4264 - VOCA							
18-4264-110000	SALARY AND WAGES	66,937.43	60,858.93	32,600.00	32,600.00	0.00	0.00%
18-4264-130000	EMPLOYEE BENEFITS	34,760.12	38,451.94	21,300.00	21,300.00	0.00	0.00%
18-4264-200000	CONFERENCES	0.00	0.00	0.00	0.00	0.00	0.00%

Budget Comparison Report

Account Number	2021 Total Activity	2022 YTD Activity Through Adj	Parent Budget	Comparison 1 Budget	Comparison 1 to Parent Budget	%
			2023 2023	2023 2023	Increase / (Decrease)	
18-4264-230003 IN STATE TRAVEL	6,844.56	0.00	0.00	0.00	0.00	0.00%
18-4264-330000 SUPPLIES	5,088.74	0.00	0.00	0.00	0.00	0.00%
18-4264-345000 CONTRACTED SERVICES	274,280.00	0.00	0.00	0.00	0.00	0.00%
18-4264-345008 VOLUNTEERS	0.00	0.00	0.00	0.00	0.00	0.00%
18-4264-630000 OTHER CURRENT EXPENSE	1,980.01	0.00	0.00	0.00	0.00	0.00%
18-4264-690118 VOCA GRANT EXPENSE	0.00	224,609.10	178,547.17	178,547.17	0.00	0.00%
Total Department : 4264 - VOCA:	389,890.86	323,919.97	232,447.17	232,447.17	0.00	0.00%
Total Expense:	639,551.58	569,401.10	375,513.42	375,513.42	0.00	0.00%
Total Fund: 18 - CHILDRENS JUSTICE CENTER FUND:	829.71	-236,871.10	0.00	0.00	0.00	0.00%

Budget Comparison Report

Account Number	2021 Total Activity	2022 YTD Activity Through Adj	Parent Budget	Comparison 1 Budget	Comparison 1 to Parent Budget	%
			2023 2023	2023 2023	Increase / (Decrease)	
Fund: 19 - CORRIDOR PRESERVATION FUND						
Revenue						
19-3352-335200	CORRIDOR FUND REVENUE	587,999.50	409,960.75	620,000.00	620,000.00	0.00 0.00%
19-3610-361000	INTEREST EARNED	23,984.72	55,965.07	106,088.44	106,088.44	0.00 0.00%
19-3890-389000	FUND BALANCE APPROPRIATION	0.00	0.00	0.00	0.00	0.00 0.00%
	Total Revenue:	611,984.22	465,925.82	726,088.44	726,088.44	0.00 0.00%
Expense						
Department : 4280 - CORRIDOR						
19-4280-561000	RURAL PLANNING ASSIST	54,275.99	22,157.09	45,000.00	45,000.00	0.00 0.00%
19-4280-722001	COUNTY RIGHT OF WAY PURCH/	0.00	0.00	400,000.00	400,000.00	0.00 0.00%
	Total Department : 4280 - CORRIDOR:	54,275.99	22,157.09	445,000.00	445,000.00	0.00 0.00%
Department : 4980 - INCREASE TO FUND BALANCE						
19-4980-100000	INCREASE TO FUND BALANCE	0.00	0.00	281,088.44	281,088.44	0.00 0.00%
	Total Department : 4980 - INCREASE TO FUND BALANCE:	0.00	0.00	281,088.44	281,088.44	0.00 0.00%
	Total Expense:	54,275.99	22,157.09	726,088.44	726,088.44	0.00 0.00%
	Total Fund: 19 - CORRIDOR PRESERVATION FUND:	557,708.23	443,768.73	0.00	0.00	0.00 0.00%

Budget Comparison Report

Account Number	2021 Total Activity	2022 YTD Activity Through Adj	Parent Budget	Comparison 1 Budget	Comparison 1 to Parent Budget	%
			2023 2023	2023 2023	Increase / (Decrease)	
Fund: 20 - ASSESSING & COLLECTING						
Revenue						
20-3112-311200	COUNTY ASSESS & COLLECT PRO	2,038,764.72	505,191.08	2,126,422.00	2,126,422.00	0.00 0.00%
20-3122-312201	PRIOR YRS - COUNTY A & C	88,818.76	144,280.27	109,000.00	109,000.00	0.00 0.00%
20-3170-317000	VEHICLE - FEE BASED	136,377.55	125,547.71	151,000.00	151,000.00	0.00 0.00%
20-3170-317002	AERONAUTICS UNIFORM FEE	32.47	35.23	50.00	50.00	0.00 0.00%
20-3190-319000	PENALTIES AND INTEREST	4,657.61	2,705.05	30,000.00	30,000.00	0.00 0.00%
20-3223-322300	MOTOR VEHICLE TRANSACTION	121,489.95	96,124.61	128,000.00	128,000.00	0.00 0.00%
20-3419-341900	TREASURERS FEES	165.92	167.00	600.00	600.00	0.00 0.00%
20-3610-361000	INTEREST EARNED	11,376.63	22,829.00	45,094.23	45,094.23	0.00 0.00%
20-3740-374000	TRANS FROM GENERAL FUND 1C	56,532.21	0.00	66,189.42	66,189.42	0.00 0.00%
20-3890-389000	FUND BALANCE APPROPRIATION	0.00	0.00	187,424.72	187,424.72	0.00 0.00%
	Total Revenue:	2,458,215.82	896,879.95	2,843,780.37	2,843,780.37	0.00 0.00%
Expense						
Department : 4143 - TREASURER						
20-4143-110000	SALARY AND WAGES	183,147.45	178,506.82	236,100.00	236,100.00	0.00 0.00%
20-4143-130000	EMPLOYEE BENEFITS	115,107.89	96,872.90	118,000.00	118,000.00	0.00 0.00%
20-4143-230000	TRAVEL/TRAINING	2,234.04	2,586.13	6,535.00	6,535.00	0.00 0.00%
20-4143-252000	VEHICLE OPERATIONS	0.00	159.61	500.00	500.00	0.00 0.00%
20-4143-259000	TOOLS, FURN, SUPPLIES <1T	0.00	747.55	1,100.00	1,100.00	0.00 0.00%
20-4143-260000	SMALL EQUIPMENT >1T<5T	0.00	0.00	1,000.00	1,000.00	0.00 0.00%
20-4143-360000	DUES, FEES, PERMITS	471.46	434.00	10,600.00	10,600.00	0.00 0.00%
20-4143-610000	OFFICE SUPPLIES	1,216.30	354.54	2,500.00	2,500.00	0.00 0.00%
20-4143-620000	MERCHANT CC FEES	41,697.64	23,559.30	50,000.00	50,000.00	0.00 0.00%
20-4143-625000	LEGAL NOTICES	10,536.25	1,318.60	16,500.00	16,500.00	0.00 0.00%
20-4143-630000	OTHER CURRENT EXPENSE	60.00	68.00	200.00	200.00	0.00 0.00%
	Total Department : 4143 - TREASURER:	354,471.03	304,607.45	443,035.00	443,035.00	0.00 0.00%
Department : 4146 - ASSESSOR						
20-4146-110000	SALARY AND WAGES	668,155.56	636,174.27	851,100.00	851,100.00	0.00 0.00%
20-4146-110001	SALARY & WAGE/OVERTIME	1,728.76	2,645.95	1,000.00	1,000.00	0.00 0.00%
20-4146-130000	EMPLOYEE BENEFITS	361,716.19	342,653.08	505,700.00	505,700.00	0.00 0.00%
20-4146-230000	TRAVEL/TRAINING	29,647.72	21,963.91	30,000.00	30,000.00	0.00 0.00%
20-4146-241000	POSTAGE & SHIPPING	26.35	0.00	0.00	0.00	0.00 0.00%
20-4146-252000	VEHICLE OPERATIONS	765.01	5,271.58	10,000.00	10,000.00	0.00 0.00%
20-4146-254000	VEHICLE FUEL	4,434.37	513.97	0.00	0.00	0.00 0.00%
20-4146-259000	TOOLS, FURN, SUPPLIES <1T	189.50	0.00	2,000.00	2,000.00	0.00 0.00%
20-4146-345000	CONTRACTED SERVICES	0.00	61,336.72	5,000.00	5,000.00	0.00 0.00%
20-4146-360000	DUES, FEES, PERMITS	17,900.13	17,028.96	4,000.00	4,000.00	0.00 0.00%
20-4146-610000	OFFICE SUPPLIES	2,636.07	5,647.92	5,000.00	5,000.00	0.00 0.00%

Budget Comparison Report

Account Number		2021 Total Activity	2022 YTD Activity Through Adj	Parent Budget	Comparison 1 Budget	Comparison 1 to Parent Budget	%
				2023 2023	2023 2023	Increase / (Decrease)	
20-4146-630000	OTHER CURRENT EXPENSE	499.24	68.00	2,500.00	2,500.00	0.00	0.00%
20-4146-740000	FIXED ASSET EQUIPMENT	60,573.75	0.00	0.00	0.00	0.00	0.00%
Total Department : 4146 - ASSESSOR:		1,148,272.65	1,093,304.36	1,416,300.00	1,416,300.00	0.00	0.00%
Department : 4890 - OPERATING TRANSFERS							
20-4890-911001	TRANS TO FUND 10 ADMIN 6.88	19,246.80	0.00	21,045.92	21,045.92	0.00	0.00%
20-4890-912005	TRANS TO FLEET FUND 64	0.00	0.00	30,000.00	30,000.00	0.00	0.00%
20-4890-936000	TRANS TO FUND 10 INFO TECH.	354,316.31	0.00	374,193.84	374,193.84	0.00	0.00%
20-4890-937000	TRANS TO FUND 10 H.R. 6.88%	12,218.88	0.00	15,149.76	15,149.76	0.00	0.00%
20-4890-941000	TRANS TO FUND 10 AUDITOR 15	59,451.19	0.00	80,067.79	80,067.79	0.00	0.00%
20-4890-944000	TRANS TO FUND 10 RECORDER 4	242,198.38	0.00	266,005.86	266,005.86	0.00	0.00%
20-4890-945000	TRANS TO FUND 10 ATTORNEY 3	39,072.00	0.00	46,224.00	46,224.00	0.00	0.00%
20-4890-950000	TRANS TO FUND 10 NON DEPT. :	123,498.93	0.00	128,857.46	128,857.46	0.00	0.00%
20-4890-960000	TRANS TO FUND 10 BLDGS/GRD:	13,072.43	0.00	22,900.74	22,900.74	0.00	0.00%
Total Department : 4890 - OPERATING TRANSFERS:		863,074.92	0.00	984,445.37	984,445.37	0.00	0.00%
Total Expense:		2,365,818.60	1,397,911.81	2,843,780.37	2,843,780.37	0.00	0.00%
Total Fund: 20 - ASSESSING & COLLECTING:		92,397.22	-501,031.86	0.00	0.00	0.00	0.00%

Budget Comparison Report

Account Number		2021 Total Activity	2022 YTD Activity Through Adj	Parent Budget	Comparison 1 Budget	Comparison 1 to Parent Budget	%
				2023 2023	2023 2023	Increase / (Decrease)	
Fund: 21 - CLASS B ROAD FUND							
Revenue							
21-3320-332001	SSD#3 REVENUE	400,000.00	0.00	250,000.00	250,000.00	0.00	0.00%
21-3356-335600	B ROAD FUND ALLOTMENT	2,512,259.07	1,713,541.88	2,661,000.00	2,661,000.00	0.00	0.00%
21-3357-335700	MINERAL LEASE FUNDS	6,651.96	8,366.48	7,000.00	7,000.00	0.00	0.00%
21-3610-361000	INTEREST EARNED	7,232.75	23,016.31	46,323.01	46,323.01	0.00	0.00%
21-3640-364003	DISPOSITION OF FIXED ASSETS	7,911.00	15,625.00	0.00	0.00	0.00	0.00%
21-3690-369000	OTHER REVENUE	98,651.42	95,687.05	60,000.00	60,000.00	0.00	0.00%
21-3746-374602	TRANS FROM MUNICIPAL FUND	969,142.15	0.00	507,476.99	507,476.99	0.00	0.00%
21-3890-389000	FUND BALANCE APPROPRIATION	0.00	0.00	1,000,000.00	1,000,000.00	0.00	0.00%
	Total Revenue:	4,001,848.35	1,856,236.72	4,531,800.00	4,531,800.00	0.00	0.00%
Expense							
Department : 4410 - COUNTY ROAD MAINTENANCE							
21-4410-110000	SALARY AND WAGES	839,333.27	729,471.22	880,100.00	880,100.00	0.00	0.00%
21-4410-110001	SALARY & WAGE/OVERTIME	12,509.05	13,908.00	8,500.00	8,500.00	0.00	0.00%
21-4410-130000	EMPLOYEE BENEFITS	543,493.00	446,882.48	530,900.00	530,900.00	0.00	0.00%
21-4410-230000	TRAVEL/TRAINING	1,407.34	1,350.00	3,500.00	3,500.00	0.00	0.00%
21-4410-241000	POSTAGE & SHIPPING	31.36	0.00	100.00	100.00	0.00	0.00%
21-4410-252000	VEHICLE OPERATIONS	264,867.42	218,179.31	200,000.00	200,000.00	0.00	0.00%
21-4410-254000	VEHICLE FUEL	183,427.07	223,109.97	250,000.00	250,000.00	0.00	0.00%
21-4410-255000	EQ RENTAL	0.00	1,429.00	4,000.00	4,000.00	0.00	0.00%
21-4410-259000	TOOLS, FURN, SUPPLIES <1T	4,108.88	7,654.24	8,500.00	8,500.00	0.00	0.00%
21-4410-260000	SMALL EQUIPMENT >1T<5T	5,792.72	1,400.89	6,000.00	6,000.00	0.00	0.00%
21-4410-262000	MAINT. BLDG/GROUNDS	13,285.14	18,385.06	20,000.00	20,000.00	0.00	0.00%
21-4410-271000	UTILITIES	36,878.78	27,658.34	30,000.00	30,000.00	0.00	0.00%
21-4410-280000	TELEPHONE	0.00	149.97	0.00	0.00	0.00	0.00%
21-4410-311000	ENGINEERING	3,690.00	491.58	2,500.00	2,500.00	0.00	0.00%
21-4410-345000	CONTRACTED SERVICES	32,615.00	7,928.81	50,000.00	50,000.00	0.00	0.00%
21-4410-348000	LAUNDRY SERVICE	10,224.76	7,088.24	8,000.00	8,000.00	0.00	0.00%
21-4410-360000	DUES, FEES, PERMITS	50.00	4.74	1,000.00	1,000.00	0.00	0.00%
21-4410-410000	ROAD MATERIALS	896,581.63	1,174,330.44	1,640,500.00	1,640,500.00	0.00	0.00%
21-4410-415000	SPECIAL DEPT SUPPLIES	172,976.88	29,250.61	150,000.00	150,000.00	0.00	0.00%
21-4410-571000	BLDG OR SITE RENTAL	3,606.00	0.00	4,000.00	4,000.00	0.00	0.00%
21-4410-610000	OFFICE SUPPLIES	1,190.10	796.29	1,000.00	1,000.00	0.00	0.00%
21-4410-630000	OTHER CURRENT EXPENSE	3,726.85	560.00	2,000.00	2,000.00	0.00	0.00%
21-4410-664000	DRUG SCREENING	1,140.00	787.00	1,200.00	1,200.00	0.00	0.00%

Budget Comparison Report

Account Number	2021 Total Activity	2022 YTD Activity Through Adj	Parent Budget	Comparison 1 Budget	Comparison 1 to Parent Budget	%
			2023 2023	2023 2023	Increase / (Decrease)	
21-4410-740000 FIXED ASSET EQUIPMENT	239,550.58	-6,500.00	730,000.00	730,000.00	0.00	0.00%
Total Department : 4410 - COUNTY ROAD MAINTENANCE:	3,270,485.83	2,904,316.19	4,531,800.00	4,531,800.00	0.00	0.00%
Total Expense:	3,270,485.83	2,904,316.19	4,531,800.00	4,531,800.00	0.00	0.00%
Total Fund: 21 - CLASS B ROAD FUND:	731,362.52	-1,048,079.47	0.00	0.00	0.00	0.00%

Budget Comparison Report

Account Number	2021 Total Activity	2022 YTD Activity Through Adj	Parent Budget	Comparison 1 Budget	Comparison 1 to Parent Budget	%
			2023 2023	2023 2023	Increase / (Decrease)	
Fund: 22 - AGING COUNCIL						
Revenue						
22-3319-331900	NUTRITION	186,627.00	141,346.75	207,000.00	207,000.00	0.00 0.00%
22-3320-332000	TITLE III-B	96,618.43	65,408.92	98,400.00	98,400.00	0.00 0.00%
22-3321-332100	SSBG	13,040.00	14,946.50	15,000.00	15,000.00	0.00 0.00%
22-3341-317001	GRANT - MEALS ON WHEELS	0.00	0.00	0.00	0.00	0.00 0.00%
22-3610-361000	INTEREST EARNED	394.31	162.43	396.33	396.33	0.00 0.00%
22-3620-362000	BUILDING RENT	216.00	0.00	200.00	200.00	0.00 0.00%
22-3630-363000	PROJECT INCOME-TRANSPORTA'	259.00	469.00	1,300.00	1,300.00	0.00 0.00%
22-3690-369000	OTHER REVENUE	764.16	1,034.70	3,600.00	3,600.00	0.00 0.00%
22-3740-374003	TRANS FROM GENERAL FUND 1C	186,044.00	0.00	268,205.67	268,205.67	0.00 0.00%
22-3890-389000	FUND BALANCE APPROPRIATION	0.00	0.00	0.00	0.00	0.00 0.00%
	Total Revenue:	483,962.90	223,368.30	594,102.00	594,102.00	0.00 0.00%
Expense						
Department : 4317 - AGING COUNCIL EXP						
22-4317-110000	SALARY AND WAGES	235,260.09	227,274.60	297,400.00	297,400.00	0.00 0.00%
22-4317-130000	EMPLOYEE BENEFITS	44,386.70	39,620.50	54,000.00	54,000.00	0.00 0.00%
22-4317-230000	TRAVEL/TRAINING	3,100.86	2,316.26	4,000.00	4,000.00	0.00 0.00%
22-4317-241000	POSTAGE & SHIPPING	8.60	910.40	300.00	300.00	0.00 0.00%
22-4317-252000	VEHICLE OPERATIONS	8,796.48	4,385.85	8,000.00	8,000.00	0.00 0.00%
22-4317-254000	VEHICLE FUEL	9,219.50	8,686.14	10,500.00	10,500.00	0.00 0.00%
22-4317-259000	TOOLS, FURN, SUPPLIES <1T	361.07	766.99	800.00	800.00	0.00 0.00%
22-4317-260000	SMALL EQUIPMENT >1T<5T	1,477.35	0.00	750.00	750.00	0.00 0.00%
22-4317-262000	MAINT. BLDG/GROUNDS	18,268.65	36,629.56	19,500.00	19,500.00	0.00 0.00%
22-4317-271000	UTILITIES	22,650.30	19,286.74	24,000.00	24,000.00	0.00 0.00%
22-4317-280000	TELEPHONE	182.24	106.94	0.00	0.00	0.00 0.00%
22-4317-345000	CONTRACTED SERVICES	0.00	0.00	31,200.00	31,200.00	0.00 0.00%
22-4317-360000	DUES, FEES, PERMITS	806.00	609.30	1,000.00	1,000.00	0.00 0.00%
22-4317-610000	OFFICE SUPPLIES	904.66	874.13	1,000.00	1,000.00	0.00 0.00%
22-4317-630000	OTHER CURRENT EXPENSE	7,220.01	4,857.79	7,000.00	7,000.00	0.00 0.00%
22-4317-630010	FIVE COUNTY REC EXPENSE	3,498.79	5,538.89	5,800.00	5,800.00	0.00 0.00%
22-4317-631000	FOOD	103,642.04	94,361.62	114,500.00	114,500.00	0.00 0.00%
22-4317-664000	DRUG SCREENING	627.00	272.00	500.00	500.00	0.00 0.00%
22-4317-721000	BLDGS & GROUNDS IMPROVEM	30,733.34	0.00	2,652.00	2,652.00	0.00 0.00%
22-4317-740000	FIXED ASSET EQUIPMENT	69,176.42	8,650.00	11,200.00	11,200.00	0.00 0.00%
	Total Department : 4317 - AGING COUNCIL EXP:	560,320.10	455,147.71	594,102.00	594,102.00	0.00 0.00%
	Total Expense:	560,320.10	455,147.71	594,102.00	594,102.00	0.00 0.00%
	Total Fund: 22 - AGING COUNCIL:	-76,357.20	-231,779.41	0.00	0.00	0.00 0.00%

Budget Comparison Report

Account Number	2021 Total Activity	2022 YTD Activity Through Adj	Parent Budget	Comparison 1 Budget	Comparison 1 to Parent Budget	%
			2023 2023	2023 2023	Increase / (Decrease)	
Fund: 23 - LIBRARY FUND						
Revenue						
23-3110-311000	CURRENT PROPERTY TAX	264,803.28	46,538.61	285,072.00	285,072.00	0.00 0.00%
23-3120-312000	PRIOR YEARS PROPERTY TAX	11,768.13	21,641.72	15,900.00	15,900.00	0.00 0.00%
23-3170-317000	VEHICLE - FEE BASED	20,674.35	18,743.93	22,500.00	22,500.00	0.00 0.00%
23-3170-317002	AERONAUTICS UNIFORM FEE	4.41	4.74	5.00	5.00	0.00 0.00%
23-3190-319000	PENALTIES AND INTEREST	624.53	463.37	500.00	500.00	0.00 0.00%
23-3421-342102	TAX INCENTIVE REBATE	2,545.20	0.00	2,500.00	2,500.00	0.00 0.00%
23-3610-361000	INTEREST EARNED	486.20	1,072.36	2,209.86	2,209.86	0.00 0.00%
	Total Revenue:	300,906.10	88,464.73	328,686.86	328,686.86	0.00 0.00%
Expense						
Department : 4580 - CONTRIBUTIONS-OTHER GOVTS						
23-4580-544000	CEDAR CITY	137,146.14	135,812.58	136,000.00	136,000.00	0.00 0.00%
23-4580-545000	PAROWAN CITY	33,576.07	34,044.52	34,000.00	34,000.00	0.00 0.00%
23-4580-559002	STATE LIBRARY COMMISSION	130,000.00	130,000.00	130,000.00	130,000.00	0.00 0.00%
	Total Department : 4580 - CONTRIBUTIONS-OTHER GOVTS:	300,722.21	299,857.10	300,000.00	300,000.00	0.00 0.00%
Department : 4980 - INCREASE TO FUND BALANCE						
23-4980-100000	INCREASE TO FUND BALANCE	0.00	0.00	28,686.86	28,686.86	0.00 0.00%
	Total Department : 4980 - INCREASE TO FUND BALANCE:	0.00	0.00	28,686.86	28,686.86	0.00 0.00%
	Total Expense:	300,722.21	299,857.10	328,686.86	328,686.86	0.00 0.00%
	Total Fund: 23 - LIBRARY FUND:	183.89	-211,392.37	0.00	0.00	0.00 0.00%

Budget Comparison Report

Account Number	2021 Total Activity	2022 YTD Activity Through Adj	Parent Budget	Comparison 1 Budget	Comparison 1 to Parent Budget	%
			2023 2023	2023 2023	Increase / (Decrease)	
Fund: 24 - TRANSIENT ROOM TAX FUND						
Revenue						
24-3150-315000	TRANSIENT ROOM TAX	2,140,667.33	1,913,793.80	2,185,924.35	2,185,924.35	0.00 0.00%
24-3341-192091	ROUND 19 OFF-SEASON GRANT	41,500.00	0.00	0.00	0.00	0.00 0.00%
24-3341-192108	RND 20 OFF-SEASON GRANT REV	0.00	0.00	0.00	0.00	0.00 0.00%
24-3341-192113	RND 20 SKI GRANT REV	269,500.00	0.00	0.00	0.00	0.00 0.00%
24-3341-334100	STATE GRANTS	0.00	300,868.00	75,750.00	75,750.00	0.00 0.00%
24-3610-361000	INTEREST EARNED	3,590.19	15,931.65	28,859.32	28,859.32	0.00 0.00%
24-3650-365000	SALE OF SUPPLIES	42,321.63	35,334.07	30,000.00	30,000.00	0.00 0.00%
24-3690-369000	OTHER REVENUE	200.00	0.00	0.00	0.00	0.00 0.00%
24-3890-389000	FUND BALANCE APPROPRIATION	0.00	0.00	0.00	0.00	0.00 0.00%
	Total Revenue:	2,497,779.15	2,265,927.52	2,320,533.67	2,320,533.67	0.00 0.00%
Expense						
Department : 4192 - TRANSIENT ROOM TAX EXPEN						
24-4192-110000	SALARY AND WAGES	209,635.29	220,935.85	266,400.00	266,400.00	0.00 0.00%
24-4192-110001	SALARY & WAGE/OVERTIME	524.76	139.48	0.00	0.00	0.00 0.00%
24-4192-130000	EMPLOYEE BENEFITS	137,999.59	136,088.47	161,400.00	161,400.00	0.00 0.00%
24-4192-230000	TRAVEL/TRAINING	8,529.84	7,850.88	7,500.00	7,500.00	0.00 0.00%
24-4192-241000	POSTAGE & SHIPPING	8,382.40	6,272.96	7,500.00	7,500.00	0.00 0.00%
24-4192-252000	VEHICLE OPERATIONS	276.98	157.64	500.00	500.00	0.00 0.00%
24-4192-254000	VEHICLE FUEL	1,309.53	791.94	1,000.00	1,000.00	0.00 0.00%
24-4192-259000	TOOLS, FURN, SUPPLIES <1T	10,041.41	16,433.82	12,000.00	12,000.00	0.00 0.00%
24-4192-268000	EQUIPMENT LEASED	911.88	669.60	950.00	950.00	0.00 0.00%
24-4192-352000	ADVERTISING & PROMOTION	429,102.37	413,709.62	550,000.00	550,000.00	0.00 0.00%
24-4192-352001	DESTINATION DEVELOPMENT	17,153.39	9,957.32	40,000.00	40,000.00	0.00 0.00%
24-4192-353000	BROCHURES/MAGAZINES	58,748.16	35,103.78	55,000.00	55,000.00	0.00 0.00%
24-4192-354000	SPECIAL EVENTS	79,710.07	67,409.10	90,000.00	90,000.00	0.00 0.00%
24-4192-355000	TRAVEL SHOWS	9,644.00	5,900.79	7,500.00	7,500.00	0.00 0.00%
24-4192-357000	SUMMER GAMES	30,000.00	35,000.00	35,000.00	35,000.00	0.00 0.00%
24-4192-358000	SHAKESPEARE	60,000.00	0.00	65,000.00	65,000.00	0.00 0.00%
24-4192-360000	DUES, FEES, PERMITS	60,995.29	68,281.84	70,000.00	70,000.00	0.00 0.00%
24-4192-565001	CONTRIBUTIONS	42,501.66	6,600.00	100,000.00	100,000.00	0.00 0.00%
24-4192-610000	OFFICE SUPPLIES	5,101.20	5,280.94	6,000.00	6,000.00	0.00 0.00%
24-4192-620000	MERCHANT CC FEES	274.70	0.00	0.00	0.00	0.00 0.00%
24-4192-630000	OTHER CURRENT EXPENSE	10,935.22	4,941.00	10,000.00	10,000.00	0.00 0.00%
24-4192-642000	CLOTHING EXPENSES	0.00	1,950.97	2,000.00	2,000.00	0.00 0.00%
24-4192-660002	GIFT SHOP EXPENSE	26,638.11	33,892.77	25,000.00	25,000.00	0.00 0.00%
24-4192-690000	GRANT EXPENSE	149,069.06	637,392.42	4,167.00	4,167.00	0.00 0.00%
24-4192-690108	RND 20 OFF-SEASON GRANT EXF	0.00	0.00	0.00	0.00	0.00 0.00%

Budget Comparison Report

Account Number		2021 Total Activity	2022 YTD Activity Through Adj	Parent Budget	Comparison 1 Budget	Comparison 1 to Parent Budget	%
				2023 2023	2023 2023	Increase / (Decrease)	
24-4192-690113	RND 20 SKI GRANT EXP	286,250.00	0.00	0.00	0.00	0.00	0.00%
Total Department : 4192 - TRANSIENT ROOM TAX EXPEN:		1,643,734.91	1,714,761.19	1,516,917.00	1,516,917.00	0.00	0.00%
Department : 4195 - TRANSFER TO OTHER FUNDS							
24-4195-911000	TRANS TO GENERAL FUND 10	5,000.00	0.00	40,000.00	40,000.00	0.00	0.00%
24-4195-912003	TRANS TO FAIR FUND 27	22,500.00	0.00	97,500.00	97,500.00	0.00	0.00%
24-4195-919001	TRANS TO SHAKESPEARE BOND I	153,170.00	0.00	76,560.00	76,560.00	0.00	0.00%
Total Department : 4195 - TRANSFER TO OTHER FUNDS:		180,670.00	0.00	214,060.00	214,060.00	0.00	0.00%
Department : 4980 - INCREASE TO FUND BALANCE							
24-4980-100000	INCREASE TO FUND BALANCE	0.00	0.00	589,556.67	589,556.67	0.00	0.00%
Total Department : 4980 - INCREASE TO FUND BALANCE:		0.00	0.00	589,556.67	589,556.67	0.00	0.00%
Total Expense:		1,824,404.91	1,714,761.19	2,320,533.67	2,320,533.67	0.00	0.00%
Total Fund: 24 - TRANSIENT ROOM TAX FUND:		673,374.24	551,166.33	0.00	0.00	0.00	0.00%

Budget Comparison Report

Account Number	2021 Total Activity	2022 YTD Activity Through Adj	Parent Budget	Comparison 1 Budget	Comparison 1 to Parent Budget	%
			2023 2023	2023 2023	Increase / (Decrease)	
Fund: 25 - PUBLIC HEALTH						
Revenue						
25-3110-311000	CURRENT PROPERTY TAX	269,810.63	47,502.88	291,551.00	291,551.00	0.00 0.00%
25-3120-312000	PRIOR YEARS PROPERTY TAX	11,977.16	22,038.69	16,000.00	16,000.00	0.00 0.00%
25-3170-317000	VEHICLE - FEE BASED	21,037.02	19,097.09	23,000.00	23,000.00	0.00 0.00%
25-3170-317002	AERONAUTICS UNIFORM FEE	4.48	4.83	5.00	5.00	0.00 0.00%
25-3190-319000	PENALTIES AND INTEREST	635.20	471.45	500.00	500.00	0.00 0.00%
25-3421-342102	TAX INCENTIVE REBATE	2,589.85	0.00	2,600.00	2,600.00	0.00 0.00%
25-3610-361000	INTEREST EARNED	38.88	0.00	0.00	0.00	0.00 0.00%
25-3740-374000	TRANS FROM GENERAL FUND 1C	54,606.90	0.00	24,847.00	24,847.00	0.00 0.00%
25-3890-389000	FUND BALANCE APPROPRIATION	0.00	0.00	50,000.00	50,000.00	0.00 0.00%
	Total Revenue:	360,700.12	89,114.94	408,503.00	408,503.00	0.00 0.00%
Expense						
Department : 4310 - HEALTH SERVICES						
25-4310-548001	SOUTHWEST UTAH HEALTH DIST	359,195.00	386,500.00	408,503.00	408,503.00	0.00 0.00%
	Total Department : 4310 - HEALTH SERVICES:	359,195.00	386,500.00	408,503.00	408,503.00	0.00 0.00%
	Total Expense:	359,195.00	386,500.00	408,503.00	408,503.00	0.00 0.00%
	Total Fund: 25 - PUBLIC HEALTH:	1,505.12	-297,385.06	0.00	0.00	0.00 0.00%

Budget Comparison Report

Account Number	2021 Total Activity		Parent Budget	Comparison 1 Budget	Comparison 1 to Parent Budget	%
			2023 2023	2023 2023	Increase / (Decrease)	
Fund: 26 - EMERGENCY 911 SERVICE						
Revenue						
26-3610-361001	INTEREST INCOME	134.23	0.00	0.00	0.00	0.00%
26-3890-389000	FUND BALANCE APPROPRIATION	0.00	0.00	0.00	0.00	0.00%
	Total Revenue:	134.23	0.00	0.00	0.00	0.00%
Expense						
Department : 4155 - EMERGENCY 911 SERVICE EXP						
26-4155-260000	SMALL EQUIPMENT >1T<5T	9,783.94	0.00	0.00	0.00	0.00%
26-4155-559000	DISPATCH SERVICE	224,137.84	0.00	0.00	0.00	0.00%
	Total Department : 4155 - EMERGENCY 911 SERVICE EXP:	233,921.78	0.00	0.00	0.00	0.00%
	Total Expense:	233,921.78	0.00	0.00	0.00	0.00%
	Total Fund: 26 - EMERGENCY 911 SERVICE:	-233,787.55	0.00	0.00	0.00	0.00%

Budget Comparison Report

Account Number	2021 Total Activity	2022 YTD Activity Through Adj	Parent Budget	Comparison 1 Budget	Comparison 1 to Parent Budget	%
			2023 2023	2023 2023	Increase / (Decrease)	
Fund: 27 - IRON COUNTY FAIR FUND						
Revenue						
27-3610-361001	INTEREST INCOME	513.13	1,947.48	4,751.85	4,751.85	0.00 0.00%
27-3620-362002	RENTALS & LEASES	0.00	4,380.00	0.00	0.00	0.00 0.00%
27-3660-200001	RODEO - GATE REVENUE	59,843.55	57,152.69	60,000.00	60,000.00	0.00 0.00%
27-3660-202000	LITTLE BUCKAROO RODEO GATE	1,750.44	1,836.95	1,900.00	1,900.00	0.00 0.00%
27-3660-203000	LITTLE BUCKAROO ENTRY	2,944.00	3,183.00	3,200.00	3,200.00	0.00 0.00%
27-3660-204000	FAMILY RODEO - GATE	0.00	0.00	0.00	0.00	0.00 0.00%
27-3660-205000	LOCAL RODEO - ENTRY	6,620.00	4,314.00	4,500.00	4,500.00	0.00 0.00%
27-3660-351000	DEMOLITION DERBY - GATE	34,089.54	38,049.01	40,500.00	40,500.00	0.00 0.00%
27-3660-352000	DEMOLITION DERBY - ENTRY	480.00	90.00	500.00	500.00	0.00 0.00%
27-3660-353000	MUD BOG - GATE REVENUE	7,574.93	9,497.64	10,000.00	10,000.00	0.00 0.00%
27-3660-354000	MUD BOG - ENTRY	1,760.00	930.00	1,000.00	1,000.00	0.00 0.00%
27-3660-355000	FAIR SPONSORSHIPS	99,800.00	104,575.00	92,000.00	92,000.00	0.00 0.00%
27-3660-356000	CONCERT REVENUE	0.00	3,435.00	0.00	0.00	0.00 0.00%
27-3660-366000	ADVANCE TICKET SALES	256.36	0.00	0.00	0.00	0.00 0.00%
27-3660-500000	OTHER EVENTS	841.85	3,261.00	3,000.00	3,000.00	0.00 0.00%
27-3660-550000	CAR SHOW - ENTRY	2,608.61	4,030.75	4,000.00	4,000.00	0.00 0.00%
27-3660-600000	CONCESSIONS	26,296.75	32,692.61	28,000.00	28,000.00	0.00 0.00%
27-3660-650000	CARNIVAL REVENUE	41,714.00	48,275.00	49,000.00	49,000.00	0.00 0.00%
27-3660-700001	MISS IRON COUNTY PAGEANT	5,254.00	9,964.00	10,000.00	10,000.00	0.00 0.00%
27-3660-702000	BEAUTIFUL BABY CONTEST	231.00	160.00	300.00	300.00	0.00 0.00%
27-3660-800000	ADS & PROMOTION RECEIPTS	12,370.00	4,300.00	4,000.00	4,000.00	0.00 0.00%
27-3660-900000	MISCELLANEOUS RECEIPTS	32,427.00	0.00	0.00	0.00	0.00 0.00%
27-3660-950000	CLOTHING SALES	5,893.42	3,642.21	4,000.00	4,000.00	0.00 0.00%
27-3740-374010	TRANS FROM TRT FUND 24	22,500.00	0.00	97,500.00	97,500.00	0.00 0.00%
27-3740-374011	TRANS FROM RESTAURANT TAX	20,000.00	0.00	95,000.00	95,000.00	0.00 0.00%
27-3740-374014	TRANS FROM OTHER FUNDS	400,000.00	0.00	0.00	0.00	0.00 0.00%
27-3741-374007	TRANS FROM GENERAL FUND 1C	211,822.89	0.00	179,254.58	179,254.58	0.00 0.00%
27-3890-389000	FUND BALANCE APPROPRIATION	0.00	0.00	0.00	0.00	0.00 0.00%
	Total Revenue:	997,591.47	335,716.34	692,406.43	692,406.43	0.00 0.00%
Expense						
Department : 4621 - FAIR EXPENDITURES						
27-4621-110000	SALARY AND WAGES	42,697.03	77,348.88	107,100.00	107,100.00	0.00 0.00%
27-4621-110001	SALARY & WAGE/OVERTIME	742.14	1,929.56	0.00	0.00	0.00 0.00%
27-4621-130000	EMPLOYEE BENEFITS	3,584.16	17,930.32	32,900.00	32,900.00	0.00 0.00%
27-4621-230001	TRAVEL EXPENSE	0.00	784.25	2,200.00	2,200.00	0.00 0.00%
27-4621-252000	VEHICLE OPERATIONS	0.00	260.44	500.00	500.00	0.00 0.00%
27-4621-254000	VEHICLE FUEL	0.00	515.40	2,500.00	2,500.00	0.00 0.00%

Budget Comparison Report

Account Number		2021 Total Activity	2022 YTD Activity Through Adj	Parent Budget	Comparison 1 Budget	Comparison 1 to Parent Budget	%
				2023 2023	2023 2023	Increase / (Decrease)	
27-4621-259000	TOOLS, FURN, SUPPLIES <1T	0.00	1,767.42	4,500.00	4,500.00	0.00	0.00%
27-4621-260000	SMALL EQUIPMENT >1T<5T	0.00	1,121.02	2,000.00	2,000.00	0.00	0.00%
27-4621-262000	MAINT. BLDG/GROUNDS	0.00	45,642.96	2,500.00	2,500.00	0.00	0.00%
27-4621-271000	UTILITIES	0.00	8,847.70	12,500.00	12,500.00	0.00	0.00%
27-4621-280000	TELEPHONE	0.00	20.20	0.00	0.00	0.00	0.00%
27-4621-345000	CONTRACTED SERVICES	0.00	0.00	0.00	0.00	0.00	0.00%
27-4621-347000	MISCELLANEOUS LABOR	5,542.60	11,993.62	12,000.00	12,000.00	0.00	0.00%
27-4621-360000	DUES, FEES, PERMITS	325.00	9.23	1,000.00	1,000.00	0.00	0.00%
27-4621-600000	SECURITY	3,750.00	3,900.00	4,000.00	4,000.00	0.00	0.00%
27-4621-610000	OFFICE SUPPLIES	1,572.17	1,062.90	1,500.00	1,500.00	0.00	0.00%
27-4621-630000	OTHER CURRENT EXPENSE	9,006.33	20,606.20	11,500.00	11,500.00	0.00	0.00%
27-4621-632003	CONTESTS	400.00	0.00	500.00	500.00	0.00	0.00%
27-4621-633000	RODEO	8,684.40	56,430.00	6,000.00	6,000.00	0.00	0.00%
27-4621-633001	PRCA RODEO	102,925.00	64,855.23	122,000.00	122,000.00	0.00	0.00%
27-4621-634000	ENTERTAINMENT EXPENSE	15,241.05	9,028.81	15,000.00	15,000.00	0.00	0.00%
27-4621-635000	OTHER EVENTS	6,138.58	30,923.04	40,000.00	40,000.00	0.00	0.00%
27-4621-636000	LABOR DAY PARADE	2,014.45	1,168.45	2,500.00	2,500.00	0.00	0.00%
27-4621-637000	ADVERTISING & PROMOTION	10,904.08	10,330.52	10,000.00	10,000.00	0.00	0.00%
27-4621-638000	MISS IRON COUNTY PAGEANT	16,481.73	14,448.91	12,906.43	12,906.43	0.00	0.00%
27-4621-639000	CAR SHOW	3,128.00	1,280.00	2,500.00	2,500.00	0.00	0.00%
27-4621-640000	EXHIBITS	10,608.45	12,941.15	14,000.00	14,000.00	0.00	0.00%
27-4621-641000	SUNDAY PROGRAM	2,108.52	3,416.24	3,200.00	3,200.00	0.00	0.00%
27-4621-642000	CLOTHING EXPENSES	12,101.01	10,890.78	9,000.00	9,000.00	0.00	0.00%
27-4621-643000	PETTING ZOO	0.00	0.00	0.00	0.00	0.00	0.00%
27-4621-644000	LITTLE BUCKAROO RODEO	1,678.44	2,380.16	2,500.00	2,500.00	0.00	0.00%
27-4621-645000	VENDORS/CONCESSIONS	4,370.75	3,754.72	4,000.00	4,000.00	0.00	0.00%
27-4621-646000	BEAUTIFUL BABY CONTEST	784.78	882.91	900.00	900.00	0.00	0.00%
27-4621-647000	DEMOLITION DERBY	24,489.26	39,985.63	45,000.00	45,000.00	0.00	0.00%
27-4621-648000	MUD BOG	4,469.54	3,395.00	4,500.00	4,500.00	0.00	0.00%
27-4621-650001	CARNIVAL	7,389.00	13,226.00	10,000.00	10,000.00	0.00	0.00%
27-4621-652000	MISS RODEO	4,626.72	6,254.77	6,500.00	6,500.00	0.00	0.00%
27-4621-653000	TRAIL RIDES	0.00	0.00	200.00	200.00	0.00	0.00%
27-4621-654000	MISCELLANEOUS PRIZES	0.00	990.00	1,000.00	1,000.00	0.00	0.00%
27-4621-660001	RANCH RODEO	3,620.00	0.00	3,500.00	3,500.00	0.00	0.00%
27-4621-690208	TRCC GRANT EXPENSE	0.00	5,944.90	0.00	0.00	0.00	0.00%
27-4621-721000	BLDG IMPROVEMENTS	0.00	0.00	8,000.00	8,000.00	0.00	0.00%

Budget Comparison Report

Account Number		2021 Total Activity	2022 YTD Activity Through Adj	Parent Budget	Comparison 1 Budget	Comparison 1 to Parent Budget	%
				2023 2023	2023 2023	Increase / (Decrease)	
27-4621-740000	FIXED ASSET EQUIPMENT	248,541.74	608,175.90	172,000.00	172,000.00	0.00	0.00%
Total Department : 4621 - FAIR EXPENDITURES:		557,924.93	1,094,443.22	692,406.43	692,406.43	0.00	0.00%
Total Expense:		557,924.93	1,094,443.22	692,406.43	692,406.43	0.00	0.00%
Total Fund: 27 - IRON COUNTY FAIR FUND:		439,666.54	-758,726.88	0.00	0.00	0.00	0.00%

Budget Comparison Report

Account Number	2021 Total Activity	2022 YTD Activity Through Adj	Parent Budget	Comparison 1 Budget	Comparison 1 to Parent Budget	%
			2023 2023	2023 2023	Increase / (Decrease)	
Fund: 28 - RESTAURANT FOOD TAX FUND						
Revenue						
28-3160-316000	RESTAURANT FOOD TAX	1,070,953.71	1,016,911.41	1,186,149.10	1,186,149.10	0.00 0.00%
28-3610-361000	INTEREST EARNED	7,192.00	20,191.29	37,213.10	37,213.10	0.00 0.00%
28-3690-369000	OTHER REVENUE	0.00	2,280.00	0.00	0.00	0.00 0.00%
28-3890-389000	FUND BALANCE APPROPRIATION	0.00	0.00	0.00	0.00	0.00 0.00%
	Total Revenue:	1,078,145.71	1,039,382.70	1,223,362.20	1,223,362.20	0.00 0.00%
Expense						
Department : 4650 - RESTAURANT FOOD TAX EXP						
28-4650-630004	MISCELLANEOUS PROJECTS	748,523.51	276,847.62	1,000,000.00	1,000,000.00	0.00 0.00%
	Total Department : 4650 - RESTAURANT FOOD TAX EXP:	748,523.51	276,847.62	1,000,000.00	1,000,000.00	0.00 0.00%
Department : 4670 - TRANSFERS TO OTHER FUNDS						
28-4670-911000	TRANSFER TO GENERAL FUND	25,000.00	0.00	0.00	0.00	0.00 0.00%
28-4670-912003	TRANS TO FAIR FUND 27	20,000.00	0.00	95,000.00	95,000.00	0.00 0.00%
28-4670-915000	TRANS TO SHAKESPEARE FUND	153,170.00	0.00	76,560.00	76,560.00	0.00 0.00%
	Total Department : 4670 - TRANSFERS TO OTHER FUNDS:	198,170.00	0.00	171,560.00	171,560.00	0.00 0.00%
Department : 4980 - INCREASE TO FUND BALANCE						
28-4980-100000	INCREASE TO FUND BALANCE	0.00	0.00	51,802.20	51,802.20	0.00 0.00%
	Total Department : 4980 - INCREASE TO FUND BALANCE:	0.00	0.00	51,802.20	51,802.20	0.00 0.00%
	Total Expense:	946,693.51	276,847.62	1,223,362.20	1,223,362.20	0.00 0.00%
	Total Fund: 28 - RESTAURANT FOOD TAX FUND :	131,452.20	762,535.08	0.00	0.00	0.00 0.00%

Budget Comparison Report

Account Number		2021 Total Activity	2022 YTD Activity Through Adj	Parent Budget	Comparison 1 Budget	Comparison 1 to Parent Budget	%
				2023 2023	2023 2023	Increase / (Decrease)	
Fund: 30 - COMBINED DEBT SERVICE							
Revenue							
30-3610-361002	INTEREST EARNED-ROAD IMP.	168.47	1,983.55	3,816.45	3,816.45	0.00	0.00%
30-3611-361100	INTEREST- PUB SAFETY BLDG BO	670.23	2,231.12	4,236.97	4,236.97	0.00	0.00%
30-3741-374101	TRANS - GENERAL FUND 10	234,721.00	234,796.00	193,196.58	193,196.58	0.00	0.00%
	Total Revenue:	235,559.70	239,010.67	201,250.00	201,250.00	0.00	0.00%
Expense							
Department : 4730 - ROAD IMPROVEMENTS SID							
30-4730-820003	INTEREST PAYMENT-ROAD IMP.	67,923.97	-67,923.97	0.00	0.00	0.00	0.00%
	Total Department : 4730 - ROAD IMPROVEMENTS SID:	67,923.97	-67,923.97	0.00	0.00	0.00	0.00%
Department : 4731 - PUB SAFETY BLDG							
30-4731-810005	PRINCIPAL PAYMENT - PUB SAFE	117,000.00	120,000.00	123,000.00	123,000.00	0.00	0.00%
30-4731-820005	INTEREST PAYMENT - PUB SAFE	84,175.00	81,250.00	78,250.00	78,250.00	0.00	0.00%
	Total Department : 4731 - PUB SAFETY BLDG:	201,175.00	201,250.00	201,250.00	201,250.00	0.00	0.00%
Department : 4980 - INCREASE TO FUND BALANCE							
30-4980-100000	INCREASE TO FUND BALANCE	0.00	0.00	0.00	0.00	0.00	0.00%
	Total Department : 4980 - INCREASE TO FUND BALANCE:	0.00	0.00	0.00	0.00	0.00	0.00%
	Total Expense:	269,098.97	133,326.03	201,250.00	201,250.00	0.00	0.00%
	Total Fund: 30 - COMBINED DEBT SERVICE:	-33,539.27	105,684.64	0.00	0.00	0.00	0.00%

Budget Comparison Report

Account Number		2021 Total Activity	2022 YTD Activity Through Adj	Parent Budget	Comparison 1 Budget	Comparison 1 to Parent Budget	%
				2023 2023	2023 2023	Increase / (Decrease)	
Fund: 32 - SUNSET SUBDIV AA DEBT SRVC							
Revenue							
32-3436-343600	SPECIAL ASSESSMENT FEES	164,030.44	11,037.45	50,000.00	50,000.00	0.00	0.00%
32-3610-361000	INTEREST EARNED	1,764.17	3,954.93	7,531.21	7,531.21	0.00	0.00%
32-3890-389000	FUND BALANCE APPROPRIATION	0.00	0.00	14,662.54	14,662.54	0.00	0.00%
	Total Revenue:	165,794.61	14,992.38	72,193.75	72,193.75	0.00	0.00%
Expense							
Department : 4724 - SUNSET SUBDIV AA DEBT SRVC							
32-4724-810000	PRINCIPAL PAYMENT	43,000.00	52,000.00	53,000.00	53,000.00	0.00	0.00%
32-4724-820000	INTEREST PAYMENT	30,020.19	20,152.00	19,193.75	19,193.75	0.00	0.00%
	Total Department : 4724 - SUNSET SUBDIV AA DEBT SRVC:	73,020.19	72,152.00	72,193.75	72,193.75	0.00	0.00%
Department : 4890 - OPERATING TRANSFERS							
32-4890-100000	INCREASE TO FUND BALANCE	0.00	0.00	0.00	0.00	0.00	0.00%
	Total Department : 4890 - OPERATING TRANSFERS:	0.00	0.00	0.00	0.00	0.00	0.00%
	Total Expense:	73,020.19	72,152.00	72,193.75	72,193.75	0.00	0.00%
	Total Fund: 32 - SUNSET SUBDIV AA DEBT SRVC:	92,774.42	-57,159.62	0.00	0.00	0.00	0.00%

Budget Comparison Report

Account Number	2021 Total Activity	2022 YTD Activity Through Adj	Parent Budget	Comparison 1 Budget	Comparison 1 to Parent Budget	%	
			2023 2023	2023 2023	Increase / (Decrease)		
Fund: 44 - CAPITAL PROJECTS FUND							
Revenue							
44-3340-334000	FEDERAL GRANTS	0.00	0.00	1,236,287.73	1,236,287.73	0.00	0.00%
44-3341-334100	STATE GRANTS	0.00	0.00	0.00	0.00	0.00	0.00%
44-3341-334102	GRANT - CIB	0.00	250,000.00	0.00	0.00	0.00	0.00%
44-3341-334106	NRCS WFPO PLAN GRANT PARO	11,009.25	0.00	0.00	0.00	0.00	0.00%
44-3341-334111	NRCS Parowan Valey Watershed	16,027.00	9,884.50	0.00	0.00	0.00	0.00%
44-3341-334112	NRCS LOWER COAL CREEK WATE	0.00	0.00	0.00	0.00	0.00	0.00%
44-3610-361000	INTEREST EARNED	22,388.39	50,700.33	93,933.58	93,933.58	0.00	0.00%
44-3620-362001	BOND PROCEEDS	0.00	250,000.00	0.00	0.00	0.00	0.00%
44-3740-374005	TRANS FROM GENERAL FUND 1C	0.00	0.00	0.00	0.00	0.00	0.00%
44-3890-389000	FUND BALANCE APPROPRIATION	0.00	0.00	167,316.42	167,316.42	0.00	0.00%
	Total Revenue:	49,424.64	560,584.83	1,497,537.73	1,497,537.73	0.00	0.00%
Expense							
Department : 4162 - NRCS WFPO							
44-4162-540000	CONTRACTED SERVICES - ENGIN	3,451.25	1,169.50	0.00	0.00	0.00	0.00%
	Total Department : 4162 - NRCS WFPO:	3,451.25	1,169.50	0.00	0.00	0.00	0.00%
Department : 4165 - NRCS PROJECTS							
44-4165-540000	NRCS PROJECTS - CONTRACTED	0.00	109,924.52	0.00	0.00	0.00	0.00%
44-4165-722003	NRCS PROJECTS - C.I.P.	0.00	0.00	1,045,000.00	1,045,000.00	0.00	0.00%
	Total Department : 4165 - NRCS PROJECTS:	0.00	109,924.52	1,045,000.00	1,045,000.00	0.00	0.00%
Department : 4168 - NRCS Parowan Valley Watershed							
44-4168-540000	CONTRACTED SERVICES - ENGIN	25,911.50	0.00	0.00	0.00	0.00	0.00%
	Total Department : 4168 - NRCS Parowan Valley Watershed:	25,911.50	0.00	0.00	0.00	0.00	0.00%
Department : 4169 - NRCS Lower Coal Creek Cedar Valley							
44-4169-540000	CONTRACTED SERVICES - ENGIN	0.00	97,462.27	452,537.73	452,537.73	0.00	0.00%
	Total Department : 4169 - NRCS Lower Coal Creek Cedar Valley:	0.00	97,462.27	452,537.73	452,537.73	0.00	0.00%
Department : 4420 - CAPITAL PROJECTS							
44-4420-540000	CONTRACTED SERVICES - ENGIN	0.00	0.00	0.00	0.00	0.00	0.00%
44-4420-722003	CONSTRUCTION IN PROGRESS	0.00	0.00	0.00	0.00	0.00	0.00%
	Total Department : 4420 - CAPITAL PROJECTS:	0.00	0.00	0.00	0.00	0.00	0.00%
Department : 4830 - TRANSFER TO OTHER FUNDS							
44-4830-922000	TRANS TO FAIR FUND 27	400,000.00	0.00	0.00	0.00	0.00	0.00%
	Total Department : 4830 - TRANSFER TO OTHER FUNDS:	400,000.00	0.00	0.00	0.00	0.00	0.00%

Budget Comparison Report

Account Number	2021 Total Activity	2022 YTD Activity Through Adj	Parent Budget	Comparison 1 Budget	Comparison 1 to Parent Budget	%
			2023 2023	2023 2023	Increase / (Decrease)	
Department : 4980 - INCREASE TO FUND BALANCE						
44-4980-100000 INCREASE TO FUND BALANCE	0.00	0.00	0.00	0.00	0.00	0.00%
Total Department : 4980 - INCREASE TO FUND BALANCE:	0.00	0.00	0.00	0.00	0.00	0.00%
Total Expense:	429,362.75	208,556.29	1,497,537.73	1,497,537.73	0.00	0.00%
Total Fund: 44 - CAPITAL PROJECTS FUND:	-379,938.11	352,028.54	0.00	0.00	0.00	0.00%

Budget Comparison Report

Account Number	2021 Total Activity	2022 YTD Activity Through Adj	Parent Budget	Comparison 1 Budget	Comparison 1 to Parent Budget	%
			2023 2023	2023 2023	Increase / (Decrease)	
Fund: 45 - JAIL CAPITAL PROJECT						
Revenue						
45-3610-361000	INTEREST EARNED	0.00	67,533.44	128,342.29	128,342.29	0.00 0.00%
45-3740-374000	TRANS FROM GENERAL FUND 10	4,579,057.52	0.00	0.00	0.00	0.00 0.00%
45-3740-374004	TRANS FROM MUNICIPAL FUND	1,746,858.98	0.00	0.00	0.00	0.00 0.00%
45-3890-389000	FUND BALANCE APPROPRIATION	0.00	0.00	1,221,657.71	1,221,657.71	0.00 0.00%
	Total Revenue:	6,325,916.50	67,533.44	1,350,000.00	1,350,000.00	0.00 0.00%
Expense						
Department : 4162 - NRCS WFPO						
45-4162-630000	OTHER CURRENT EXPENSE	0.00	32,861.11	50,000.00	50,000.00	0.00 0.00%
	Total Department : 4162 - NRCS WFPO:	0.00	32,861.11	50,000.00	50,000.00	0.00 0.00%
Department : 4172 - NEW CORRECTIONAL FACILITY						
45-4172-540000	CONTRACTED SERVICES - ENGIN	0.00	0.00	200,000.00	200,000.00	0.00 0.00%
45-4172-722006	LAND ACQUISITION	0.00	0.00	1,100,000.00	1,100,000.00	0.00 0.00%
	Total Department : 4172 - NEW CORRECTIONAL FACILITY:	0.00	0.00	1,300,000.00	1,300,000.00	0.00 0.00%
Department : 4980 - INCREASE TO FUND BALANCE						
45-4980-100000	INCREASE TO FUND BALANCE	0.00	0.00	0.00	0.00	0.00 0.00%
	Total Department : 4980 - INCREASE TO FUND BALANCE:	0.00	0.00	0.00	0.00	0.00 0.00%
	Total Expense:	0.00	32,861.11	1,350,000.00	1,350,000.00	0.00 0.00%
	Total Fund: 45 - JAIL CAPITAL PROJECT:	6,325,916.50	34,672.33	0.00	0.00	0.00 0.00%

Budget Comparison Report

Account Number		2021 Total Activity	2022 YTD Activity Through Adj	Parent Budget	Comparison 1 Budget	Comparison 1 to Parent Budget	%
				2023 2023	2023 2023	Increase / (Decrease)	
Fund: 56 - SEWER SERVICE FUND							
Revenue							
56-3260-326001	IMPACT FEES	65,250.00	66,000.00	60,000.00	60,000.00	0.00	0.00%
56-3610-361000	INTEREST EARNED	5,742.59	15,318.07	28,973.00	28,973.00	0.00	0.00%
56-3690-369001	MISCELLANEOUS INCOME	0.00	67,205.30	0.00	0.00	0.00	0.00%
56-3747-312300	PRIOR YEARS SERVICE CHARGES	12,424.16	0.00	12,500.00	12,500.00	0.00	0.00%
56-3771-377100	SEWER SERVICE CHARGES	198,674.00	217,837.50	226,000.00	226,000.00	0.00	0.00%
56-3773-377300	CONNECTION FEES	11,125.00	16,965.00	14,000.00	14,000.00	0.00	0.00%
56-3890-389000	FUND BALANCE APPROPRIATION	0.00	0.00	195,527.00	195,527.00	0.00	0.00%
	Total Revenue:	293,215.75	383,325.87	537,000.00	537,000.00	0.00	0.00%
Expense							
Department : 4431 - SEWER SERVICE EXPENSES							
56-4431-271000	UTILITIES	210,183.00	180,662.50	225,000.00	225,000.00	0.00	0.00%
56-4431-430000	BAD DEBT EXPENSE	10,486.67	11,426.69	12,000.00	12,000.00	0.00	0.00%
56-4431-630000	OTHER CURRENT EXPENSE	29,849.78	69,567.63	300,000.00	300,000.00	0.00	0.00%
	Total Department : 4431 - SEWER SERVICE EXPENSES:	250,519.45	261,656.82	537,000.00	537,000.00	0.00	0.00%
Department : 4980 - INCREASE TO FUND BALANCE							
56-4980-100001	NET INCOME OR (LOSS)	0.00	0.00	0.00	0.00	0.00	0.00%
	Total Department : 4980 - INCREASE TO FUND BALANCE:	0.00	0.00	0.00	0.00	0.00	0.00%
	Total Expense:	250,519.45	261,656.82	537,000.00	537,000.00	0.00	0.00%
	Total Fund: 56 - SEWER SERVICE FUND:	42,696.30	121,669.05	0.00	0.00	0.00	0.00%

Budget Comparison Report

Account Number	2021 Total Activity	2022 YTD Activity Through Adj	Parent Budget	Comparison 1 Budget	Comparison 1 to Parent Budget	%
			2023 2023	2023 2023	Increase / (Decrease)	
Fund: 57 - SOLID WASTE LANDFILL						
Revenue						
57-3610-361000	INTEREST EARNED	49,632.15	111,851.52	212,680.26	212,680.26	0.00 0.00%
57-3640-364002	SALE OF EQUIPMENT	2,000.00	25,835.00	0.00	0.00	0.00 0.00%
57-3690-369001	MISCELLANEOUS INCOME	80,414.26	240,279.42	125,000.00	125,000.00	0.00 0.00%
57-3747-312300	PRIOR YEARS SERVICE CHARGES	95,202.70	0.00	98,000.00	98,000.00	0.00 0.00%
57-3770-100004	CEDAR CITY	426,398.89	333,867.10	449,472.00	449,472.00	0.00 0.00%
57-3770-200003	PAROWAN CITY	60,240.00	30,131.25	60,300.00	60,300.00	0.00 0.00%
57-3770-300001	ENOCH CITY	97,112.42	79,634.39	105,300.00	105,300.00	0.00 0.00%
57-3770-400000	PARAGONAH TOWN	11,025.00	5,535.00	11,070.00	11,070.00	0.00 0.00%
57-3770-500001	KANARRAVILLE TOWN	8,223.75	11,765.75	15,864.00	15,864.00	0.00 0.00%
57-3770-600001	BRIAN HEAD TOWN	16,800.00	12,600.00	16,800.00	16,800.00	0.00 0.00%
57-3770-700000	COUNTY (UNINCORPORATED)	456,552.99	533,319.82	550,000.00	550,000.00	0.00 0.00%
57-3770-750000	PENALTIES - COUNTY	0.00	28,014.85	30,000.00	30,000.00	0.00 0.00%
57-3770-800001	COMMERCIAL FEES	1,061,474.49	1,006,522.85	1,150,000.00	1,150,000.00	0.00 0.00%
	Total Revenue:	2,365,076.65	2,419,356.95	2,824,486.26	2,824,486.26	0.00 0.00%
Expense						
Department : 4423 - LANDFILL OPER EXPENSES						
57-4423-110000	SALARY AND WAGES	464,128.51	434,184.06	539,000.00	539,000.00	0.00 0.00%
57-4423-110001	SALARY & WAGE/OVERTIME	1,403.16	2,700.05	7,000.00	7,000.00	0.00 0.00%
57-4423-130000	EMPLOYEE BENEFITS	289,634.46	264,939.27	346,200.00	346,200.00	0.00 0.00%
57-4423-130100	RETIREMENT ADJUSTMENTS	-52,757.11	0.00	0.00	0.00	0.00 0.00%
57-4423-230000	TRAVEL/TRAINING	207.11	4,424.58	4,500.00	4,500.00	0.00 0.00%
57-4423-241000	POSTAGE & SHIPPING	5,586.75	3,116.00	7,000.00	7,000.00	0.00 0.00%
57-4423-252000	VEHICLE OPERATIONS	220,603.89	378,031.79	240,000.00	240,000.00	0.00 0.00%
57-4423-254000	VEHICLE FUEL	111,130.71	165,403.27	180,000.00	180,000.00	0.00 0.00%
57-4423-255000	EQ RENTAL	1,167.05	2,843.34	3,000.00	3,000.00	0.00 0.00%
57-4423-259000	TOOLS, FURN, SUPPLIES <1T	16,460.15	11,530.48	18,000.00	18,000.00	0.00 0.00%
57-4423-260000	SMALL EQUIPMENT >1T<ST	1,000.00	3,317.96	5,000.00	5,000.00	0.00 0.00%
57-4423-271000	UTILITIES	12,913.64	8,757.21	14,000.00	14,000.00	0.00 0.00%
57-4423-280000	TELEPHONE	3,745.95	1,785.91	5,000.00	5,000.00	0.00 0.00%
57-4423-311003	ENGINEERING/TESTING	13,448.54	6,995.18	5,000.00	5,000.00	0.00 0.00%
57-4423-345000	CONTRACTED SERVICES	56,042.00	50,510.44	65,000.00	65,000.00	0.00 0.00%
57-4423-360000	DUES, FEES, PERMITS	33,913.57	17,107.35	30,000.00	30,000.00	0.00 0.00%
57-4423-430000	BAD DEBT EXPENSE	80,356.29	82,539.09	85,000.00	85,000.00	0.00 0.00%
57-4423-480000	MAINT/MATERIAL COSTS	17,482.57	6,389.93	25,000.00	25,000.00	0.00 0.00%
57-4423-510000	INSURANCES	14,204.00	15,109.00	17,097.00	17,097.00	0.00 0.00%
57-4423-610000	OFFICE SUPPLIES	2,302.93	1,776.35	2,000.00	2,000.00	0.00 0.00%
57-4423-620000	MERCHANT CC FEES	4,328.29	6,142.61	6,000.00	6,000.00	0.00 0.00%

Budget Comparison Report

Account Number		2021 Total Activity	2022 YTD Activity Through Adj	Parent Budget	Comparison 1 Budget	Comparison 1 to Parent Budget	%
				2023 2023	2023 2023	Increase / (Decrease)	
57-4423-630000	OTHER CURRENT EXPENSE	2,594.64	146.59	2,200.00	2,200.00	0.00	0.00%
57-4423-642000	CLOTHING EXPENSES	3,783.68	4,156.78	5,000.00	5,000.00	0.00	0.00%
57-4423-664000	DRUG SCREENING	483.00	783.00	7,000.00	7,000.00	0.00	0.00%
57-4423-740000	FIXED ASSET EQUIPMENT	87,321.00	148,699.78	657,000.00	657,000.00	0.00	0.00%
57-4423-800000	TRANSFER-CLOSURE RESERVE	78,569.84	0.00	0.00	0.00	0.00	0.00%
57-4423-912005	TRANS TO FLEET FUND 64	0.00	0.00	20,000.00	20,000.00	0.00	0.00%
57-4423-940000	DEPRECIATION	173,571.48	0.00	200,000.00	200,000.00	0.00	0.00%
Total Department : 4423 - LANDFILL OPER EXPENSES:		1,643,626.10	1,621,390.02	2,494,997.00	2,494,997.00	0.00	0.00%
Department : 4980 - INCREASE TO FUND BALANCE							
57-4980-100001	NET INCOME OR (LOSS)	0.00	0.00	329,489.26	329,489.26	0.00	0.00%
Total Department : 4980 - INCREASE TO FUND BALANCE:		0.00	0.00	329,489.26	329,489.26	0.00	0.00%
Total Expense:		1,643,626.10	1,621,390.02	2,824,486.26	2,824,486.26	0.00	0.00%
Total Fund: 57 - SOLID WASTE LANDFILL:		721,450.55	797,966.93	0.00	0.00	0.00	0.00%

Budget Comparison Report

Account Number	2021 Total Activity	2022 YTD Activity Through Adj	Parent Budget	Comparison 1 Budget	Comparison 1 to Parent Budget	%
			2023 2023	2023 2023	Increase / (Decrease)	
Fund: 59 - SOLID WASTE COLLECTION						
Revenue						
59-3610-361000	INTEREST EARNED	1,715.20	5,753.27	10,827.28	10,827.28	0.00 0.00%
59-3640-364001	DISPOSITION OF EQUIPMENT	0.00	1,000.00	0.00	0.00	0.00 0.00%
59-3747-312300	PRIOR YEARS SERVICE CHARGES	1,929.47	0.00	2,000.00	2,000.00	0.00 0.00%
59-3774-100005	COUNTY (UNINCORPORATED)	522,996.70	552,740.00	555,000.00	555,000.00	0.00 0.00%
59-3774-150000	PENALTIES - COUNTY	18,565.00	19,330.00	19,300.00	19,300.00	0.00 0.00%
59-3774-200002	OTHER CHARGES AND FEES	21,200.00	21,200.00	20,000.00	20,000.00	0.00 0.00%
59-3890-389000	FUND BALANCE APPROPRIATION	0.00	0.00	162,472.72	162,472.72	0.00 0.00%
	Total Revenue:	566,406.37	600,023.27	769,600.00	769,600.00	0.00 0.00%
Expense						
Department : 4424 - COLLECTION SERVICE EXP						
59-4424-110000	SALARY AND WAGES	126,776.31	123,498.32	168,400.00	168,400.00	0.00 0.00%
59-4424-110001	SALARY & WAGE/OVERTIME	455.86	1,403.24	0.00	0.00	0.00 0.00%
59-4424-130000	EMPLOYEE BENEFITS	87,825.55	81,655.00	115,300.00	115,300.00	0.00 0.00%
59-4424-130100	RETIREMENT ADJUSTMENTS	-14,435.82	0.00	0.00	0.00	0.00 0.00%
59-4424-241000	POSTAGE & SHIPPING	5,352.00	3,116.00	7,000.00	7,000.00	0.00 0.00%
59-4424-252000	VEHICLE OPERATIONS	46,142.66	53,806.04	70,000.00	70,000.00	0.00 0.00%
59-4424-254000	VEHICLE FUEL	74,732.93	74,582.76	70,000.00	70,000.00	0.00 0.00%
59-4424-259000	TOOLS, FURN, SUPPLIES <1T	45,481.28	49,913.03	50,000.00	50,000.00	0.00 0.00%
59-4424-280000	TELEPHONE	300.00	449.91	900.00	900.00	0.00 0.00%
59-4424-430000	BAD DEBT EXPENSE	1,628.58	1,885.72	1,900.00	1,900.00	0.00 0.00%
59-4424-560000	BRIAN HEAD TOWN	7,248.00	6,587.14	9,600.00	9,600.00	0.00 0.00%
59-4424-610000	OFFICE SUPPLIES	0.00	0.00	1,000.00	1,000.00	0.00 0.00%
59-4424-642000	CLOTHING EXPENSES	400.00	400.00	500.00	500.00	0.00 0.00%
59-4424-740000	FIXED ASSET EQUIPMENT	-84,341.00	189,500.00	185,000.00	185,000.00	0.00 0.00%
59-4424-940000	DEPRECIATION	82,443.75	0.00	90,000.00	90,000.00	0.00 0.00%
	Total Department : 4424 - COLLECTION SERVICE EXP:	380,010.10	586,797.16	769,600.00	769,600.00	0.00 0.00%
	Total Expense:	380,010.10	586,797.16	769,600.00	769,600.00	0.00 0.00%
	Total Fund: 59 - SOLID WASTE COLLECTION:	186,396.27	13,226.11	0.00	0.00	0.00 0.00%

Budget Comparison Report

Account Number	2021 Total Activity	2022 YTD Activity Through Adj	Parent Budget	Comparison 1 Budget	Comparison 1 to Parent Budget	%
			2023 2023	2023 2023	Increase / (Decrease)	
Fund: 61 - IRON COUNTY COMMUNITY DEVELOPMENT & RENEWAL AGENCY						
Revenue						
61-3140-314001	TAX INCREMENT RED HILLS	567,739.52	445,586.77	510,965.57	510,965.57	0.00 0.00%
61-3140-314002	TAX INCREMENT BERYL SOLAR	25,222.22	19,595.52	22,700.00	22,700.00	0.00 0.00%
61-3140-314003	TAX INCREMENT BUCKHORN SO	28,096.46	21,767.61	25,286.81	25,286.81	0.00 0.00%
61-3140-314004	TAX INCREMENT CEDAR VALLEY	25,947.92	20,526.38	23,353.13	23,353.13	0.00 0.00%
61-3140-314005	TAX INCREMENT ENTERPRISE SO	745,876.45	599,942.97	671,288.81	671,288.81	0.00 0.00%
61-3140-314006	TAX INCREMENT GRANITE MTN	783,325.23	637,091.67	704,992.71	704,992.71	0.00 0.00%
61-3140-314007	TAX INCREMENT GRANITE MTN	509,193.22	415,104.54	458,273.90	458,273.90	0.00 0.00%
61-3140-314008	TAX INCREMENT IRON SPRINGS	758,570.59	614,428.32	682,713.53	682,713.53	0.00 0.00%
61-3140-314009	TAX INCREMENT THREE PEAKS P	704,460.92	567,243.34	634,014.83	634,014.83	0.00 0.00%
61-3140-314010	TAX INCREMENT SUN EDISON PE	74,689.44	62,744.70	67,220.50	67,220.50	0.00 0.00%
61-3140-314011	TAX INCREMENT FIDDLERS CANY	141,610.51	114,191.18	127,449.46	127,449.46	0.00 0.00%
61-3140-314012	TAX INCREMENT COVE MTN 1	384,829.01	334,084.92	346,346.11	346,346.11	0.00 0.00%
61-3140-314013	TAX INCREMENT COVE MTN 2	761,241.23	661,622.14	685,117.11	685,117.11	0.00 0.00%
61-3610-361001	INTEREST INCOME	21,785.85	47,654.88	88,183.26	88,183.26	0.00 0.00%
Total Revenue:		5,532,588.57	4,561,584.94	5,047,905.73	5,047,905.73	0.00 0.00%
Expense						
Department : 4444 - ICCD&RA EXPENSES						
61-4444-020001	INCENTIVE PAYMENT RED HILLS	567,739.54	0.00	510,965.59	510,965.59	0.00 0.00%
61-4444-020002	INCENTIVE PAYMENT BERYL SOL	25,222.22	0.00	22,700.00	22,700.00	0.00 0.00%
61-4444-020003	INCENTIVE PAYMENT BUCKHORI	28,096.47	0.00	25,286.82	25,286.82	0.00 0.00%
61-4444-020004	INCENTIVE PAYMENT CEDAR VAI	25,947.92	0.00	23,353.13	23,353.13	0.00 0.00%
61-4444-020005	INCENTIVE PAYMENT ENTERPRIS	745,876.45	0.00	671,288.81	671,288.81	0.00 0.00%
61-4444-020006	INCENTIVE PAYMENT GRANITE M	783,325.23	0.00	704,992.71	704,992.71	0.00 0.00%
61-4444-020007	INCENTIVE PAYMENT GRANITE M	509,193.23	0.00	458,273.91	458,273.91	0.00 0.00%
61-4444-020008	INCENTIVE PAYMENT IRON SPRII	758,570.58	0.00	682,713.52	682,713.52	0.00 0.00%
61-4444-020009	INCENTIVE PAYMENT THREE PEA	704,460.93	0.00	634,014.84	634,014.84	0.00 0.00%
61-4444-020010	INCENTIVE PAYMENT SUN EDISC	74,689.44	0.00	67,220.50	67,220.50	0.00 0.00%
61-4444-020011	INCENTIVE PAYMENT FIDDLERS (54,520.04	0.00	49,068.04	49,068.04	0.00 0.00%
61-4444-020012	INCENTIVE PAYMENT COVE MTN	222,816.00	0.00	200,534.40	200,534.40	0.00 0.00%
61-4444-020013	INCENTIVE PAYMENT COVE MTN	440,758.67	0.00	396,682.80	396,682.80	0.00 0.00%
61-4444-313000	ADMINISTRATIVE FEES - OTHER	30,383.71	4,475.00	27,345.34	27,345.34	0.00 0.00%
61-4444-313011	REBATE PAYMENTS - FIDDLERS C	70,805.24	0.00	63,724.72	63,724.72	0.00 0.00%
61-4444-313012	REBATE PAYMENTS - COVE MTN	115,448.70	0.00	103,903.83	103,903.83	0.00 0.00%
61-4444-313013	REBATE PAYMENTS - COVE MTN	228,372.36	0.00	205,535.12	205,535.12	0.00 0.00%
Total Department : 4444 - ICCD&RA EXPENSES:		5,386,226.73	4,475.00	4,847,604.08	4,847,604.08	0.00 0.00%

Budget Comparison Report

Account Number	2021 Total Activity	2022 YTD Activity Through Adj	Parent Budget	Comparison 1 Budget	Comparison 1 to Parent Budget	%
			2023 2023	2023 2023	Increase / (Decrease)	
Department : 4980 - INCREASE TO FUND BALANCE						
61-4980-100000 INCREASE TO FUND BALANCE	0.00	0.00	200,301.65	200,301.65	0.00	0.00%
Total Department : 4980 - INCREASE TO FUND BALANCE:	0.00	0.00	200,301.65	200,301.65	0.00	0.00%
Total Expense:	5,386,226.73	4,475.00	5,047,905.73	5,047,905.73	0.00	0.00%
Total Fund: 61 - IRON COUNTY COMMUNITY DEVELOPMENT & R...	146,361.84	4,557,109.94	0.00	0.00	0.00	0.00%

Budget Comparison Report

Account Number		2021 Total Activity	2022 YTD Activity Through Adj	Parent Budget	Comparison 1 Budget	Comparison 1 to Parent Budget	%
				2023 2023	2023 2023	Increase / (Decrease)	
Fund: 62 - IRON COUNTY SPECIAL SERVICE DISTRICT #3							
Revenue							
62-3344-334400	SECURE RURAL SCHOOLS	121,169.31	152,218.31	150,000.00	150,000.00	0.00	0.00%
62-3357-335700	MINERAL LEASE FUNDS (STATE F	119,718.00	127,565.00	128,000.00	128,000.00	0.00	0.00%
62-3610-361000	INTEREST EARNED	2,100.40	5,242.31	9,466.15	9,466.15	0.00	0.00%
62-3890-389000	FUND BALANCE APPROPRIATION	0.00	0.00	0.00	0.00	0.00	0.00%
	Total Revenue:	242,987.71	285,025.62	287,466.15	287,466.15	0.00	0.00%
Expense							
Department : 4441 - SPECIAL SERVICE DISTRICT #3							
62-4441-510000	INSURANCES	0.00	1,802.00	1,802.00	1,802.00	0.00	0.00%
	Total Department : 4441 - SPECIAL SERVICE DISTRICT #3:	0.00	1,802.00	1,802.00	1,802.00	0.00	0.00%
Department : 4830 - TRANSFER TO OTHER FUNDS							
62-4830-920001	ROAD FUND ALLOCATION	400,000.00	0.00	250,000.00	250,000.00	0.00	0.00%
	Total Department : 4830 - TRANSFER TO OTHER FUNDS:	400,000.00	0.00	250,000.00	250,000.00	0.00	0.00%
Department : 4980 - INCREASE TO FUND BALANCE							
62-4980-100000	INCREASE TO FUND BALANCE	0.00	0.00	35,664.15	35,664.15	0.00	0.00%
	Total Department : 4980 - INCREASE TO FUND BALANCE:	0.00	0.00	35,664.15	35,664.15	0.00	0.00%
	Total Expense:	400,000.00	1,802.00	287,466.15	287,466.15	0.00	0.00%
	Total Fund: 62 - IRON COUNTY SPECIAL SERVICE DISTRICT #3:	-157,012.29	283,223.62	0.00	0.00	0.00	0.00%

Budget Comparison Report

Account Number	2021 Total Activity	2022 YTD Activity Through Adj	Parent Budget	Comparison 1 Budget	Comparison 1 to Parent Budget	%
			2023 2023	2023 2023	Increase / (Decrease)	
Fund: 64 - FLEET - 64						
Revenue						
64-3440-344001	FLEET SERVICE REVENUE	0.00	16,587.27	30,000.00	30,000.00	0.00 0.00%
64-3440-344002	MILEAGE REIMBURSEMENT REV	0.00	8,606.81	12,500.00	12,500.00	0.00 0.00%
64-3610-361000	INTEREST EARNED	10,045.89	13,283.01	28,696.52	28,696.52	0.00 0.00%
64-3640-364003	SALE OF FIXED ASSETS	0.00	4,500.00	600,000.00	600,000.00	0.00 0.00%
64-3740-374003	TRANSFER FROM GENERAL FUNI	0.00	0.00	300,000.00	300,000.00	0.00 0.00%
64-3740-374004	TRANS FROM MUNICIPAL FUND	0.00	0.00	650,000.00	650,000.00	0.00 0.00%
64-3740-374015	TRANS FROM LANDFILL FUND 57	0.00	0.00	20,000.00	20,000.00	0.00 0.00%
64-3748-374801	TRANS FROM A & C FUND 20	0.00	0.00	30,000.00	30,000.00	0.00 0.00%
64-3890-389000	FUND BALANCE APPROPRIATION	0.00	0.00	438,692.48	438,692.48	0.00 0.00%
	Total Revenue:	10,045.89	42,977.09	2,109,889.00	2,109,889.00	0.00 0.00%
Expense						
Department : 4440 - FLEET						
64-4440-110000	SALARY AND WAGES	17,214.73	69,382.89	109,100.00	109,100.00	0.00 0.00%
64-4440-110001	SALARY & WAGE/OVERTIME	0.00	513.23	0.00	0.00	0.00 0.00%
64-4440-130000	EMPLOYEE BENEFITS	11,058.32	46,388.43	77,800.00	77,800.00	0.00 0.00%
64-4440-140000	UNIFORM ALLOWANCE	0.00	617.28	1,000.00	1,000.00	0.00 0.00%
64-4440-230000	TRAVEL/TRAINING	0.00	0.00	1,000.00	1,000.00	0.00 0.00%
64-4440-252000	VEHICLE OPERATIONS	1,735.24	20,265.79	55,000.00	55,000.00	0.00 0.00%
64-4440-254000	VEHICLE FUEL	0.00	8,361.55	15,000.00	15,000.00	0.00 0.00%
64-4440-259000	TOOLS, FURN, SUPPLIES <1T	4,005.01	5,486.97	5,000.00	5,000.00	0.00 0.00%
64-4440-260000	SMALL EQUIPMENT >1T<5T	4,112.09	1,910.00	3,000.00	3,000.00	0.00 0.00%
64-4440-262000	MAINT. BLDG/GROUNDS	4,997.05	5,867.58	20,343.00	20,343.00	0.00 0.00%
64-4440-348000	LAUNDRY SERVICE	0.00	208.43	1,000.00	1,000.00	0.00 0.00%
64-4440-610000	OFFICE SUPPLIES	449.83	324.98	400.00	400.00	0.00 0.00%
64-4440-630000	OTHER CURRENT EXPENSE	0.00	455.77	500.00	500.00	0.00 0.00%
64-4440-740000	FIXED ASSET EQUIPMENT	0.00	949,508.81	1,820,746.00	1,820,746.00	0.00 0.00%
64-4440-940000	DEPRECIATION	12,527.34	0.00	0.00	0.00	0.00 0.00%
	Total Department : 4440 - FLEET:	56,099.61	1,109,291.71	2,109,889.00	2,109,889.00	0.00 0.00%
	Total Expense:	56,099.61	1,109,291.71	2,109,889.00	2,109,889.00	0.00 0.00%
	Total Fund: 64 - FLEET - 64:	-46,053.72	-1,066,314.62	0.00	0.00	0.00 0.00%

Budget Comparison Report

Account Number	2021 Total Activity	2022 YTD Activity Through Adj	Parent Budget	Comparison 1 Budget	Comparison 1 to Parent Budget	%
			2023 2023	2023 2023	Increase / (Decrease)	
Fund: 74 - IN LIEU OF TAX TRUST FUND						
Revenue						
74-3330-333000	FEDERAL P.I.L.T.	3,556,840.00	3,644,630.00	3,675,000.00	3,675,000.00	0.00 0.00%
74-3610-361000	INTEREST EARNED	28,533.24	69,324.50	127,010.66	127,010.66	0.00 0.00%
	Total Revenue:	3,585,373.24	3,713,954.50	3,802,010.66	3,802,010.66	0.00 0.00%
Expense						
Department : 4860 - TRANSFER TO OTHER FUNDS						
74-4860-911000	TRANS TO GENERAL FUND 42.5%	1,507,302.30	0.00	1,596,844.48	1,596,844.48	0.00 0.00%
74-4860-912001	TRANS TO MUNICIPAL SERVICES	2,039,291.35	0.00	2,205,166.18	2,205,166.18	0.00 0.00%
	Total Department : 4860 - TRANSFER TO OTHER FUNDS:	3,546,593.65	0.00	3,802,010.66	3,802,010.66	0.00 0.00%
Department : 4980 - INCREASE TO FUND BALANCE						
74-4980-100000	INCREASE TO FUND BALANCE	0.00	0.00	0.00	0.00	0.00 0.00%
	Total Department : 4980 - INCREASE TO FUND BALANCE:	0.00	0.00	0.00	0.00	0.00 0.00%
	Total Expense:	3,546,593.65	0.00	3,802,010.66	3,802,010.66	0.00 0.00%
	Total Fund: 74 - IN LIEU OF TAX TRUST FUND:	38,779.59	3,713,954.50	0.00	0.00	0.00 0.00%

Budget Comparison Report

Account Number	2021 Total Activity	2022 YTD Activity Through Adj	Parent Budget	Comparison 1 Budget	Comparison 1 to Parent Budget	%
			2023 2023	2023 2023	Increase / (Decrease)	
Fund: 83 - MBA - SHAKESPEARE THEATER						
Revenue						
83-3610-361000	INTEREST EARNED	20.22	1,063.57	2,557.07	2,557.07	0.00 0.00%
83-3740-374001	TRANS FROM RESTAURANT FUN	153,170.00	0.00	76,560.00	76,560.00	0.00 0.00%
83-3740-374006	TRANS FROM TRT FUND 24	153,170.00	0.00	76,560.00	76,560.00	0.00 0.00%
	Total Revenue:	306,360.22	1,063.57	155,677.07	155,677.07	0.00 0.00%
Expense						
Department : 4721 - MBA SHAKESPEARE THEATRE						
83-4721-810000	PRINCIPAL PAYMENT	134,000.00	136,000.00	138,000.00	138,000.00	0.00 0.00%
83-4721-820000	INTEREST PMT	19,077.66	17,067.68	15,120.00	15,120.00	0.00 0.00%
	Total Department : 4721 - MBA SHAKESPEARE THEATRE:	153,077.66	153,067.68	153,120.00	153,120.00	0.00 0.00%
Department : 4980 - INCREASE TO FUND BALANCE						
83-4980-100000	INCREASE TO FUND BALANCE	0.00	0.00	2,557.07	2,557.07	0.00 0.00%
	Total Department : 4980 - INCREASE TO FUND BALANCE:	0.00	0.00	2,557.07	2,557.07	0.00 0.00%
	Total Expense:	153,077.66	153,067.68	155,677.07	155,677.07	0.00 0.00%
	Total Fund: 83 - MBA - SHAKESPEARE THEATER:	153,282.56	-152,004.11	0.00	0.00	0.00 0.00%
	Report Total:	10,828,145.06	5,016,417.32	0.00	0.00	0.00 0.00%

Departmen...	2021 Total Activity	2022 YTD Activity Through Adj	Parent Budget	Comparison 1	Comparison 1	%
			2023 2023	Budget 2023	to Parent Budget Increase / (Decrease)	
Fund: 10 - GENERAL FUND						
Revenue						
	20,743,042.11	14,538,791.10	19,606,456.53	19,606,456.53	0.00	0.00%
Total Revenue:	20,743,042.11	14,538,791.10	19,606,456.53	19,606,456.53	0.00	0.00%
Expense						
4111 - ADMINISTRATION	283,488.24	236,487.39	305,900.00	305,900.00	0.00	0.00%
4122 - JUSTICE COURT	663,618.74	633,143.95	734,100.00	734,100.00	0.00	0.00%
4126 - PUBLIC DEFENDER	526,753.80	569,880.22	834,871.12	834,871.12	0.00	0.00%
4134 - HUMAN RESOURCES	179,303.57	174,458.84	220,200.00	220,200.00	0.00	0.00%
4136 - INFORMATION TECHNOLOGY	1,665,251.53	1,558,364.11	1,855,200.00	1,855,200.00	0.00	0.00%
4141 - AUDITOR	400,531.27	374,682.05	501,050.00	501,050.00	0.00	0.00%
4142 - CLERK	243,019.05	256,419.28	278,150.00	278,150.00	0.00	0.00%
4144 - RECORDER	702,964.99	573,945.35	633,800.00	633,800.00	0.00	0.00%
4145 - ATTORNEY	1,318,814.99	1,244,194.83	1,540,800.00	1,540,800.00	0.00	0.00%
4147 - ENGINEER	361,291.67	732,118.84	868,500.00	868,500.00	0.00	0.00%
4150 - NON-DEPARTMENTAL	527,188.48	500,695.86	557,101.00	557,101.00	0.00	0.00%
4160 - BUILDINGS & GROUNDS	507,129.51	438,314.10	1,133,700.00	1,133,700.00	0.00	0.00%
4170 - ELECTIONS	184,807.77	142,439.15	247,400.00	247,400.00	0.00	0.00%
4191 - ECONOMIC DEVELOPMENT	300,000.00	105,000.00	620,000.00	620,000.00	0.00	0.00%
4235 - COUNTY JAIL	5,377,614.45	5,310,073.58	6,918,100.00	6,918,100.00	0.00	0.00%
4253 - PRAIRIE DOG CONTROL	7,108.85	2,716.00	6,000.00	6,000.00	0.00	0.00%
4255 - EMERGENCY MANAGEMENT	138,478.65	115,386.02	200,550.00	200,550.00	0.00	0.00%
4261 - PARKS & RECREATION	192,288.30	145,101.78	189,595.00	189,595.00	0.00	0.00%
4262 - NATURAL RESOURCE MGR	147,146.65	190,964.33	280,150.20	280,150.20	0.00	0.00%
4310 - HEALTH SERVICES	183,158.00	187,923.00	0.00	0.00	0.00	0.00%
4318 - WELFARE SERVICES	4,906.00	6,094.08	6,000.00	6,000.00	0.00	0.00%
4571 - COUNTY TELEVISION	225,029.75	157,559.09	209,000.00	209,000.00	0.00	0.00%
4574 - FRISCO PEAK TELEVISION	22,001.26	36,255.54	64,000.00	64,000.00	0.00	0.00%
4610 - EXTENSION SERVICE	167,779.45	134,383.34	204,907.00	204,907.00	0.00	0.00%
4620 - EXHIBITS AND SHOWS	5,000.00	5,000.00	5,000.00	5,000.00	0.00	0.00%
4821 - AIRPORTS	36,000.00	36,000.00	36,000.00	36,000.00	0.00	0.00%
4822 - INTERGOVERNMENTAL	70,855.32	77,458.62	84,688.95	84,688.95	0.00	0.00%
4830 - TRANSFER TO OTHER FUNDS	5,322,784.52	234,796.00	1,031,693.26	1,031,693.26	0.00	0.00%
4960 - OTHER MISCELLANEOUS	34,920.00	25,420.00	40,000.00	40,000.00	0.00	0.00%
4980 - INCREASE TO FUND BALANCE	0.00	0.00	0.00	0.00	0.00	0.00%
Total Expense:	19,799,234.81	14,205,275.35	19,606,456.53	19,606,456.53	0.00	0.00%
Total Fund: 10 - GENERAL FUND:	943,807.30	333,515.75	0.00	0.00	0.00	0.00%

Budget Comparison Report

Departmen...	2021 Total Activity	2022 YTD Activity Through Adj	Parent Budget	Comparison 1 Budget	Comparison 1 to Parent Budget	%
			2023 2023	2023 2023	Increase / (Decrease)	
Fund: 11 - MUNICIPAL SERVICES FUND						
Revenue						
	10,629,006.46	4,841,309.36	11,918,852.88	11,918,852.88	0.00	0.00%
Total Revenue:	10,629,006.46	4,841,309.36	11,918,852.88	11,918,852.88	0.00	0.00%
Expense						
4166 - BERYL COMMUNITY CENTER	6,533.60	9,909.51	31,900.00	31,900.00	0.00	0.00%
4180 - PLANNING AND ZONING	151,376.09	152,587.03	239,950.00	239,950.00	0.00	0.00%
4210 - SHERIFF	4,902,855.56	4,521,825.90	6,209,663.20	6,209,663.20	0.00	0.00%
4215 - SEARCH & RESCUE	27,474.74	95,473.28	89,700.00	89,700.00	0.00	0.00%
4216 - VICTIM'S ADVOCATES	0.00	166,326.00	164,946.64	164,946.64	0.00	0.00%
4220 - FIRE SUPPRESSION	874,828.30	1,288,867.91	1,143,683.00	1,143,683.00	0.00	0.00%
4221 - BERYL FIRE	39,779.59	10,855.74	632,000.00	632,000.00	0.00	0.00%
4222 - NEW CASTLE FIRE	165,479.10	617,620.83	406,650.00	406,650.00	0.00	0.00%
4242 - BUILDING INSPECTOR	362,749.93	371,927.31	447,000.00	447,000.00	0.00	0.00%
4425 - WEED CONTROL	105,772.57	82,855.58	138,500.00	138,500.00	0.00	0.00%
4470 - PREDATOR CONTROL	27,500.00	3,420.00	23,000.00	23,000.00	0.00	0.00%
4560 - OTHER MISCELLANEOUS	16,750.00	500.00	50,000.00	50,000.00	0.00	0.00%
4561 - COOPERATIVE RECREATION	15,500.00	12,500.00	15,500.00	15,500.00	0.00	0.00%
4830 - TRANSFER TO OTHER FUNDS	3,457,518.78	0.00	2,326,360.04	2,326,360.04	0.00	0.00%
Total Expense:	10,154,118.26	7,334,669.09	11,918,852.88	11,918,852.88	0.00	0.00%
Total Fund: 11 - MUNICIPAL SERVICES FUND:	474,888.20	-2,493,359.73	0.00	0.00	0.00	0.00%

Budget Comparison Report

Departmen...	2021 Total Activity	2022 YTD Activity Through Adj	Parent Budget	Comparison 1 Budget	Comparison 1 to Parent Budget	%
			2023 2023	2023 2023	Increase / (Decrease)	
Fund: 18 - CHILDRENS JUSTICE CENTER FUND						
Revenue						
	640,381.29	332,530.00	375,513.42	375,513.42	0.00	0.00%
Total Revenue:	640,381.29	332,530.00	375,513.42	375,513.42	0.00	0.00%
Expense						
4263 - CHILDREN'S JUSTICE CENTER	249,660.72	245,481.13	143,066.25	143,066.25	0.00	0.00%
4264 - VOCA	389,890.86	323,919.97	232,447.17	232,447.17	0.00	0.00%
Total Expense:	639,551.58	569,401.10	375,513.42	375,513.42	0.00	0.00%
Total Fund: 18 - CHILDRENS JUSTICE CENTER FUND:	829.71	-236,871.10	0.00	0.00	0.00	0.00%

Budget Comparison Report

Departmen...	2021 Total Activity	2022 YTD Activity Through Adj	Parent Budget	Comparison 1 Budget	Comparison 1 to Parent Budget	%
			2023 2023	2023 2023	Increase / (Decrease)	
Fund: 19 - CORRIDOR PRESERVATION FUND						
Revenue						
	611,984.22	465,925.82	726,088.44	726,088.44	0.00	0.00%
Total Revenue:	611,984.22	465,925.82	726,088.44	726,088.44	0.00	0.00%
Expense						
4280 - CORRIDOR	54,275.99	22,157.09	445,000.00	445,000.00	0.00	0.00%
4980 - INCREASE TO FUND BALANCE	0.00	0.00	281,088.44	281,088.44	0.00	0.00%
Total Expense:	54,275.99	22,157.09	726,088.44	726,088.44	0.00	0.00%
Total Fund: 19 - CORRIDOR PRESERVATION FUND:	557,708.23	443,768.73	0.00	0.00	0.00	0.00%

Budget Comparison Report

Departmen...	2021 Total Activity	2022 YTD Activity Through Adj	Parent Budget	Comparison 1 Budget	Comparison 1 to Parent Budget	%
			2023 2023	2023 2023	Increase / (Decrease)	
Fund: 20 - ASSESSING & COLLECTING						
Revenue						
	2,458,215.82	896,879.95	2,843,780.37	2,843,780.37	0.00	0.00%
Total Revenue:	2,458,215.82	896,879.95	2,843,780.37	2,843,780.37	0.00	0.00%
Expense						
4143 - TREASURER	354,471.03	304,607.45	443,035.00	443,035.00	0.00	0.00%
4146 - ASSESSOR	1,148,272.65	1,093,304.36	1,416,300.00	1,416,300.00	0.00	0.00%
4890 - OPERATING TRANSFERS	863,074.92	0.00	984,445.37	984,445.37	0.00	0.00%
Total Expense:	2,365,818.60	1,397,911.81	2,843,780.37	2,843,780.37	0.00	0.00%
Total Fund: 20 - ASSESSING & COLLECTING:	92,397.22	-501,031.86	0.00	0.00	0.00	0.00%

Budget Comparison Report

Departmen...	2021 Total Activity	2022 YTD Activity Through Adj	Parent Budget	Comparison 1 Budget	Comparison 1 to Parent Budget	%
			2023 2023	2023 2023	Increase / (Decrease)	
Fund: 21 - CLASS B ROAD FUND						
Revenue						
	4,001,848.35	1,856,236.72	4,531,800.00	4,531,800.00	0.00	0.00%
Total Revenue:	4,001,848.35	1,856,236.72	4,531,800.00	4,531,800.00	0.00	0.00%
Expense						
4410 - COUNTY ROAD MAINTENANCE	3,270,485.83	2,904,316.19	4,531,800.00	4,531,800.00	0.00	0.00%
Total Expense:	3,270,485.83	2,904,316.19	4,531,800.00	4,531,800.00	0.00	0.00%
Total Fund: 21 - CLASS B ROAD FUND:	731,362.52	-1,048,079.47	0.00	0.00	0.00	0.00%

Budget Comparison Report

Departmen...	2021 Total Activity	2022 YTD Activity Through Adj	Parent Budget	Comparison 1 Budget	Comparison 1 to Parent Budget	%
			2023 2023	2023 2023	Increase / (Decrease)	
Fund: 22 - AGING COUNCIL						
Revenue						
	483,962.90	223,368.30	594,102.00	594,102.00	0.00	0.00%
Total Revenue:	483,962.90	223,368.30	594,102.00	594,102.00	0.00	0.00%
Expense						
4317 - AGING COUNCIL EXP	560,320.10	455,147.71	594,102.00	594,102.00	0.00	0.00%
Total Expense:	560,320.10	455,147.71	594,102.00	594,102.00	0.00	0.00%
Total Fund: 22 - AGING COUNCIL:	-76,357.20	-231,779.41	0.00	0.00	0.00	0.00%

Budget Comparison Report

Departmen...	2021 Total Activity	2022 YTD Activity Through Adj	Parent Budget	Comparison 1 Budget	Comparison 1 to Parent Budget	%
			2023 2023	2023 2023	Increase / (Decrease)	
Fund: 23 - LIBRARY FUND						
Revenue						
	300,906.10	88,464.73	328,686.86	328,686.86	0.00	0.00%
Total Revenue:	300,906.10	88,464.73	328,686.86	328,686.86	0.00	0.00%
Expense						
4580 - CONTRIBUTIONS-OTHER GOVTS	300,722.21	299,857.10	300,000.00	300,000.00	0.00	0.00%
4980 - INCREASE TO FUND BALANCE	0.00	0.00	28,686.86	28,686.86	0.00	0.00%
Total Expense:	300,722.21	299,857.10	328,686.86	328,686.86	0.00	0.00%
Total Fund: 23 - LIBRARY FUND:	183.89	-211,392.37	0.00	0.00	0.00	0.00%

Budget Comparison Report

Departmen...	2021 Total Activity	2022 YTD Activity Through Adj	Parent Budget	Comparison 1 Budget	Comparison 1 to Parent Budget	%
			2023 2023	2023 2023	Increase / (Decrease)	
Fund: 24 - TRANSIENT ROOM TAX FUND						
Revenue						
	2,497,779.15	2,265,927.52	2,320,533.67	2,320,533.67	0.00	0.00%
Total Revenue:	2,497,779.15	2,265,927.52	2,320,533.67	2,320,533.67	0.00	0.00%
Expense						
4192 - TRANSIENT ROOM TAX EXPEN	1,643,734.91	1,714,761.19	1,516,917.00	1,516,917.00	0.00	0.00%
4195 - TRANSFER TO OTHER FUNDS	180,670.00	0.00	214,060.00	214,060.00	0.00	0.00%
4980 - INCREASE TO FUND BALANCE	0.00	0.00	589,556.67	589,556.67	0.00	0.00%
Total Expense:	1,824,404.91	1,714,761.19	2,320,533.67	2,320,533.67	0.00	0.00%
Total Fund: 24 - TRANSIENT ROOM TAX FUND:	673,374.24	551,166.33	0.00	0.00	0.00	0.00%

Budget Comparison Report

Departmen...	2021 Total Activity	2022 YTD Activity Through Adj	Parent Budget	Comparison 1 Budget	Comparison 1 to Parent Budget	%
			2023 2023	2023 2023	Increase / (Decrease)	
Fund: 25 - PUBLIC HEALTH						
Revenue						
	360,700.12	89,114.94	408,503.00	408,503.00	0.00	0.00%
Total Revenue:	360,700.12	89,114.94	408,503.00	408,503.00	0.00	0.00%
Expense						
4310 - HEALTH SERVICES	359,195.00	386,500.00	408,503.00	408,503.00	0.00	0.00%
Total Expense:	359,195.00	386,500.00	408,503.00	408,503.00	0.00	0.00%
Total Fund: 25 - PUBLIC HEALTH:	1,505.12	-297,385.06	0.00	0.00	0.00	0.00%

Budget Comparison Report

Departmen...	2021 Total Activity		Parent Budget	Comparison 1	Comparison 1	%
			2023 2023	Budget 2023	to Parent Budget Increase / (Decrease)	
Fund: 26 - EMERGENCY 911 SERVICE						
Revenue						
	134.23	0.00	0.00	0.00	0.00	0.00%
Total Revenue:	134.23	0.00	0.00	0.00	0.00	0.00%
Expense						
4155 - EMERGENCY 911 SERVICE EXP	233,921.78	0.00	0.00	0.00	0.00	0.00%
Total Expense:	233,921.78	0.00	0.00	0.00	0.00	0.00%
Total Fund: 26 - EMERGENCY 911 SERVICE:	-233,787.55	0.00	0.00	0.00	0.00	0.00%

Budget Comparison Report

Departmen...	2021 Total Activity	2022 YTD Activity Through Adj	Parent Budget	Comparison 1 Budget	Comparison 1 to Parent Budget	%
			2023 2023	2023 2023	Increase / (Decrease)	
Fund: 27 - IRON COUNTY FAIR FUND						
Revenue						
	997,591.47	335,716.34	692,406.43	692,406.43	0.00	0.00%
Total Revenue:	997,591.47	335,716.34	692,406.43	692,406.43	0.00	0.00%
Expense						
4621 - FAIR EXPENDITURES	557,924.93	1,094,443.22	692,406.43	692,406.43	0.00	0.00%
Total Expense:	557,924.93	1,094,443.22	692,406.43	692,406.43	0.00	0.00%
Total Fund: 27 - IRON COUNTY FAIR FUND:	439,666.54	-758,726.88	0.00	0.00	0.00	0.00%

Budget Comparison Report

Departmen...	2021 Total Activity	2022 YTD Activity Through Adj	Parent Budget	Comparison 1 Budget	Comparison 1 to Parent Budget	%
			2023 2023	2023 2023	Increase / (Decrease)	
Fund: 28 - RESTAURANT FOOD TAX FUND						
Revenue						
	1,078,145.71	1,039,382.70	1,223,362.20	1,223,362.20	0.00	0.00%
Total Revenue:	1,078,145.71	1,039,382.70	1,223,362.20	1,223,362.20	0.00	0.00%
Expense						
4650 - RESTAURANT FOOD TAX EXP	748,523.51	276,847.62	1,000,000.00	1,000,000.00	0.00	0.00%
4670 - TRANSFERS TO OTHER FUNDS	198,170.00	0.00	171,560.00	171,560.00	0.00	0.00%
4980 - INCREASE TO FUND BALANCE	0.00	0.00	51,802.20	51,802.20	0.00	0.00%
Total Expense:	946,693.51	276,847.62	1,223,362.20	1,223,362.20	0.00	0.00%
Total Fund: 28 - RESTAURANT FOOD TAX FUND :	131,452.20	762,535.08	0.00	0.00	0.00	0.00%

Budget Comparison Report

Departmen...	2021 Total Activity	2022 YTD Activity Through Adj	Parent Budget	Comparison 1 Budget	Comparison 1 to Parent Budget	%
			2023 2023	2023 2023	Increase / (Decrease)	
Fund: 30 - COMBINED DEBT SERVICE						
Revenue						
	235,559.70	239,010.67	201,250.00	201,250.00	0.00	0.00%
Total Revenue:	235,559.70	239,010.67	201,250.00	201,250.00	0.00	0.00%
Expense						
4730 - ROAD IMPROVEMENTS SID	67,923.97	-67,923.97	0.00	0.00	0.00	0.00%
4731 - PUB SAFETY BLDG	201,175.00	201,250.00	201,250.00	201,250.00	0.00	0.00%
4980 - INCREASE TO FUND BALANCE	0.00	0.00	0.00	0.00	0.00	0.00%
Total Expense:	269,098.97	133,326.03	201,250.00	201,250.00	0.00	0.00%
Total Fund: 30 - COMBINED DEBT SERVICE:	-33,539.27	105,684.64	0.00	0.00	0.00	0.00%

Budget Comparison Report

Departmen...	2021 Total Activity	2022 YTD Activity Through Adj	Parent Budget	Comparison 1 Budget	Comparison 1 to Parent Budget	%
			2023 2023	2023 2023	Increase / (Decrease)	
Fund: 32 - SUNSET SUBDIV AA DEBT SRVC						
Revenue						
	165,794.61	14,992.38	72,193.75	72,193.75	0.00	0.00%
Total Revenue:	165,794.61	14,992.38	72,193.75	72,193.75	0.00	0.00%
Expense						
4724 - SUNSET SUBDIV AA DEBT SRVC	73,020.19	72,152.00	72,193.75	72,193.75	0.00	0.00%
4890 - OPERATING TRANSFERS	0.00	0.00	0.00	0.00	0.00	0.00%
Total Expense:	73,020.19	72,152.00	72,193.75	72,193.75	0.00	0.00%
Total Fund: 32 - SUNSET SUBDIV AA DEBT SRVC:	92,774.42	-57,159.62	0.00	0.00	0.00	0.00%

Budget Comparison Report

Departmen...	2021 Total Activity	2022 YTD Activity Through Adj	Parent Budget	Comparison 1 Budget	Comparison 1 to Parent Budget	%
			2023 2023	2023 2023	Increase / (Decrease)	
Fund: 44 - CAPITAL PROJECTS FUND						
Revenue						
	49,424.64	560,584.83	1,497,537.73	1,497,537.73	0.00	0.00%
Total Revenue:	49,424.64	560,584.83	1,497,537.73	1,497,537.73	0.00	0.00%
Expense						
4162 - NRCS WFPO	3,451.25	1,169.50	0.00	0.00	0.00	0.00%
4165 - NRCS PROJECTS	0.00	109,924.52	1,045,000.00	1,045,000.00	0.00	0.00%
4168 - NRCS Parowan Valley Watershed	25,911.50	0.00	0.00	0.00	0.00	0.00%
4169 - NRCS Lower Coal Creek Cedar Valley	0.00	97,462.27	452,537.73	452,537.73	0.00	0.00%
4420 - CAPITAL PROJECTS	0.00	0.00	0.00	0.00	0.00	0.00%
4830 - TRANSFER TO OTHER FUNDS	400,000.00	0.00	0.00	0.00	0.00	0.00%
4980 - INCREASE TO FUND BALANCE	0.00	0.00	0.00	0.00	0.00	0.00%
Total Expense:	429,362.75	208,556.29	1,497,537.73	1,497,537.73	0.00	0.00%
Total Fund: 44 - CAPITAL PROJECTS FUND:	-379,938.11	352,028.54	0.00	0.00	0.00	0.00%

Budget Comparison Report

Departmen...	2021 Total Activity	2022 YTD Activity Through Adj	Parent Budget	Comparison 1 Budget	Comparison 1 to Parent Budget	%
			2023 2023	2023 2023	Increase / (Decrease)	
Fund: 45 - JAIL CAPITAL PROJECT						
Revenue						
	6,325,916.50	67,533.44	1,350,000.00	1,350,000.00	0.00	0.00%
Total Revenue:	6,325,916.50	67,533.44	1,350,000.00	1,350,000.00	0.00	0.00%
Expense						
4162 - NRCS WFPO	0.00	32,861.11	50,000.00	50,000.00	0.00	0.00%
4172 - NEW CORRECTIONAL FACILITY	0.00	0.00	1,300,000.00	1,300,000.00	0.00	0.00%
4980 - INCREASE TO FUND BALANCE	0.00	0.00	0.00	0.00	0.00	0.00%
Total Expense:	0.00	32,861.11	1,350,000.00	1,350,000.00	0.00	0.00%
Total Fund: 45 - JAIL CAPITAL PROJECT:	6,325,916.50	34,672.33	0.00	0.00	0.00	0.00%

Budget Comparison Report

Departmen...	2021 Total Activity	2022 YTD Activity Through Adj	Parent Budget	Comparison 1 Budget	Comparison 1 to Parent Budget	%
			2023 2023	2023 2023	Increase / (Decrease)	
Fund: 56 - SEWER SERVICE FUND						
Revenue						
	293,215.75	383,325.87	537,000.00	537,000.00	0.00	0.00%
Total Revenue:	293,215.75	383,325.87	537,000.00	537,000.00	0.00	0.00%
Expense						
4431 - SEWER SERVICE EXPENSES	250,519.45	261,656.82	537,000.00	537,000.00	0.00	0.00%
4980 - INCREASE TO FUND BALANCE	0.00	0.00	0.00	0.00	0.00	0.00%
Total Expense:	250,519.45	261,656.82	537,000.00	537,000.00	0.00	0.00%
Total Fund: 56 - SEWER SERVICE FUND:	42,696.30	121,669.05	0.00	0.00	0.00	0.00%

Budget Comparison Report

Departmen...	2021 Total Activity	2022 YTD Activity Through Adj	Parent Budget	Comparison 1 Budget	Comparison 1 to Parent Budget	%
			2023 2023	2023 2023	Increase / (Decrease)	
Fund: 57 - SOLID WASTE LANDFILL						
Revenue						
	2,365,076.65	2,419,356.95	2,824,486.26	2,824,486.26	0.00	0.00%
Total Revenue:	2,365,076.65	2,419,356.95	2,824,486.26	2,824,486.26	0.00	0.00%
Expense						
4423 - LANDFILL OPER EXPENSES	1,643,626.10	1,621,390.02	2,494,997.00	2,494,997.00	0.00	0.00%
4980 - INCREASE TO FUND BALANCE	0.00	0.00	329,489.26	329,489.26	0.00	0.00%
Total Expense:	1,643,626.10	1,621,390.02	2,824,486.26	2,824,486.26	0.00	0.00%
Total Fund: 57 - SOLID WASTE LANDFILL:	721,450.55	797,966.93	0.00	0.00	0.00	0.00%

Budget Comparison Report

Departmen...	2021 Total Activity	2022 YTD Activity Through Adj	Parent Budget	Comparison 1 Budget	Comparison 1 to Parent Budget	%
			2023 2023	2023 2023	Increase / (Decrease)	
Fund: 59 - SOLID WASTE COLLECTION						
Revenue						
	566,406.37	600,023.27	769,600.00	769,600.00	0.00	0.00%
Total Revenue:	566,406.37	600,023.27	769,600.00	769,600.00	0.00	0.00%
Expense						
4424 - COLLECTION SERVICE EXP	380,010.10	586,797.16	769,600.00	769,600.00	0.00	0.00%
Total Expense:	380,010.10	586,797.16	769,600.00	769,600.00	0.00	0.00%
Total Fund: 59 - SOLID WASTE COLLECTION:	186,396.27	13,226.11	0.00	0.00	0.00	0.00%

Budget Comparison Report

Departmen...	2021 Total Activity	2022 YTD Activity Through Adj	Parent Budget	Comparison 1 Budget	Comparison 1 to Parent Budget	%
			2023 2023	2023 2023	Increase / (Decrease)	
Fund: 61 - IRON COUNTY COMMUNITY DEVELOPMENT & RENEW...						
Revenue						
	5,532,588.57	4,561,584.94	5,047,905.73	5,047,905.73	0.00	0.00%
Total Revenue:	5,532,588.57	4,561,584.94	5,047,905.73	5,047,905.73	0.00	0.00%
Expense						
4444 - ICCD&RA EXPENSES	5,386,226.73	4,475.00	4,847,604.08	4,847,604.08	0.00	0.00%
4980 - INCREASE TO FUND BALANCE	0.00	0.00	200,301.65	200,301.65	0.00	0.00%
Total Expense:	5,386,226.73	4,475.00	5,047,905.73	5,047,905.73	0.00	0.00%
Total Fund: 61 - IRON COUNTY COMMUNITY DEVELOPMENT & R...	146,361.84	4,557,109.94	0.00	0.00	0.00	0.00%

Budget Comparison Report

Departmen...	2021 Total Activity	2022 YTD Activity Through Adj	Parent Budget	Comparison 1 Budget	Comparison 1 to Parent Budget	%
			2023 2023	2023 2023	Increase / (Decrease)	
Fund: 62 - IRON COUNTY SPECIAL SERVICE DISTRICT #3						
Revenue						
	242,987.71	285,025.62	287,466.15	287,466.15	0.00	0.00%
Total Revenue:	242,987.71	285,025.62	287,466.15	287,466.15	0.00	0.00%
Expense						
4441 - SPECIAL SERVICE DISTRICT #3	0.00	1,802.00	1,802.00	1,802.00	0.00	0.00%
4830 - TRANSFER TO OTHER FUNDS	400,000.00	0.00	250,000.00	250,000.00	0.00	0.00%
4980 - INCREASE TO FUND BALANCE	0.00	0.00	35,664.15	35,664.15	0.00	0.00%
Total Expense:	400,000.00	1,802.00	287,466.15	287,466.15	0.00	0.00%
Total Fund: 62 - IRON COUNTY SPECIAL SERVICE DISTRICT #3:	-157,012.29	283,223.62	0.00	0.00	0.00	0.00%

Budget Comparison Report

	2021 Total Activity	2022 YTD Activity Through Adj	Parent Budget	Comparison 1 Budget	Comparison 1 to Parent Budget	%
			2023 2023	2023 2023	Increase / (Decrease)	
Departmen...						
Fund: 64 - FLEET - 64						
Revenue						
	10,045.89	42,977.09	2,109,889.00	2,109,889.00	0.00	0.00%
Total Revenue:	10,045.89	42,977.09	2,109,889.00	2,109,889.00	0.00	0.00%
Expense						
4440 - FLEET	56,099.61	1,109,291.71	2,109,889.00	2,109,889.00	0.00	0.00%
Total Expense:	56,099.61	1,109,291.71	2,109,889.00	2,109,889.00	0.00	0.00%
Total Fund: 64 - FLEET - 64:	-46,053.72	-1,066,314.62	0.00	0.00	0.00	0.00%

Budget Comparison Report

Departmen...	2021 Total Activity	2022 YTD Activity Through Adj	Parent Budget	Comparison 1 Budget	Comparison 1 to Parent Budget	%
			2023 2023	2023 2023	Increase / (Decrease)	
Fund: 74 - IN LIEU OF TAX TRUST FUND						
Revenue						
	3,585,373.24	3,713,954.50	3,802,010.66	3,802,010.66	0.00	0.00%
Total Revenue:	3,585,373.24	3,713,954.50	3,802,010.66	3,802,010.66	0.00	0.00%
Expense						
4860 - TRANSFER TO OTHER FUNDS	3,546,593.65	0.00	3,802,010.66	3,802,010.66	0.00	0.00%
4980 - INCREASE TO FUND BALANCE	0.00	0.00	0.00	0.00	0.00	0.00%
Total Expense:	3,546,593.65	0.00	3,802,010.66	3,802,010.66	0.00	0.00%
Total Fund: 74 - IN LIEU OF TAX TRUST FUND:	38,779.59	3,713,954.50	0.00	0.00	0.00	0.00%

Budget Comparison Report

Departmen...	2021 Total Activity	2022 YTD Activity Through Adj	Parent Budget	Comparison 1	Comparison 1	%
			2023 2023	Budget 2023	to Parent Budget Increase / (Decrease)	
Fund: 83 - MBA - SHAKESPEARE THEATER						
Revenue						
	306,360.22	1,063.57	155,677.07	155,677.07	0.00	0.00%
Total Revenue:	306,360.22	1,063.57	155,677.07	155,677.07	0.00	0.00%
Expense						
4721 - MBA SHAKESPEARE THEATRE	153,077.66	153,067.68	153,120.00	153,120.00	0.00	0.00%
4980 - INCREASE TO FUND BALANCE	0.00	0.00	2,557.07	2,557.07	0.00	0.00%
Total Expense:	153,077.66	153,067.68	155,677.07	155,677.07	0.00	0.00%
Total Fund: 83 - MBA - SHAKESPEARE THEATER:	153,282.56	-152,004.11	0.00	0.00	0.00	0.00%
Report Total:	10,828,145.06	5,016,417.32	0.00	0.00	0.00	0.00%

Fund	2021 Total Activity	2022 YTD Activity Through Adj	Parent Budget	Comparison 1 Budget	Comparison 1 to Parent Budget	%
			2023 2023	2023 2023	Increase / (Decrease)	
10 - GENERAL FUND	943,807.30	333,515.75	0.00	0.00	0.00	0.00%
11 - MUNICIPAL SERVICES FUND	474,888.20	-2,493,359.73	0.00	0.00	0.00	0.00%
18 - CHILDRENS JUSTICE CENTER FUND	829.71	-236,871.10	0.00	0.00	0.00	0.00%
19 - CORRIDOR PRESERVATION FUND	557,708.23	443,768.73	0.00	0.00	0.00	0.00%
20 - ASSESSING & COLLECTING	92,397.22	-501,031.86	0.00	0.00	0.00	0.00%
21 - CLASS B ROAD FUND	731,362.52	-1,048,079.47	0.00	0.00	0.00	0.00%
22 - AGING COUNCIL	-76,357.20	-231,779.41	0.00	0.00	0.00	0.00%
23 - LIBRARY FUND	183.89	-211,392.37	0.00	0.00	0.00	0.00%
24 - TRANSIENT ROOM TAX FUND	673,374.24	551,166.33	0.00	0.00	0.00	0.00%
25 - PUBLIC HEALTH	1,505.12	-297,385.06	0.00	0.00	0.00	0.00%
26 - EMERGENCY 911 SERVICE	-233,787.55	0.00	0.00	0.00	0.00	0.00%
27 - IRON COUNTY FAIR FUND	439,666.54	-758,726.88	0.00	0.00	0.00	0.00%
28 - RESTAURANT FOOD TAX FUND	131,452.20	762,535.08	0.00	0.00	0.00	0.00%
30 - COMBINED DEBT SERVICE	-33,539.27	105,684.64	0.00	0.00	0.00	0.00%
32 - SUNSET SUBDIV AA DEBT SRVC	92,774.42	-57,159.62	0.00	0.00	0.00	0.00%
44 - CAPITAL PROJECTS FUND	-379,938.11	352,028.54	0.00	0.00	0.00	0.00%
45 - JAIL CAPITAL PROJECT	6,325,916.50	34,672.33	0.00	0.00	0.00	0.00%
56 - SEWER SERVICE FUND	42,696.30	121,669.05	0.00	0.00	0.00	0.00%
57 - SOLID WASTE LANDFILL	721,450.55	797,966.93	0.00	0.00	0.00	0.00%
59 - SOLID WASTE COLLECTION	186,396.27	13,226.11	0.00	0.00	0.00	0.00%
61 - IRON COUNTY COMMUNITY DEVELOPM...	146,361.84	4,557,109.94	0.00	0.00	0.00	0.00%
62 - IRON COUNTY SPECIAL SERVICE DISTRIC...	-157,012.29	283,223.62	0.00	0.00	0.00	0.00%
64 - FLEET - 64	-46,053.72	-1,066,314.62	0.00	0.00	0.00	0.00%
74 - IN LIEU OF TAX TRUST FUND	38,779.59	3,713,954.50	0.00	0.00	0.00	0.00%
83 - MBA - SHAKESPEARE THEATER	153,282.56	-152,004.11	0.00	0.00	0.00	0.00%
Report Total:	10,828,145.06	5,016,417.32	0.00	0.00	0.00	0.00%