

Grand County 2024 Budget Amendment



Published by Grand County Clerk/Auditor's Office December 16th, 2024

Grand County Budget	2022 Budget	2023 Budget	2024 Opening Budget	2024 Amended Budget
10. GENERAL				
10.Revenue				
10.3100. TAXES				
10-3110-000-000. GENERAL PROPERTY	-4,520,561	-4,755,594	-4,836,487	-4,836,487
10-3111-000-000. GENERAL PROPERTY	-33,000	-17,000	-64,257	-64,257
10-3112-000-000. TAX ANTICIPATION NOTE	0	0	0	0
10-3113-000-000. GENERAL FEE IN LIEU	-145,000	-156,401	-141,976	-141,976
10-3120-000-000. REDEMPTION PRIOR	-73,000	-71,365	-65,012	-65,012
10-3125-000-000. PROTEST TAXES	0	0	0	0
10-3130-000-000. SALES AND USE TAX	-1,562,471	-1,562,471	-1,678,984	-1,648,988
10-3140-000-000. COUNTY 1/4% SALES TAX	-1,191,498	-1,191,498	-1,245,954	-1,215,281
10-3151-000-000. AVIATION FUEL TAX	-18,000	-18,000	-15,000	-15,000
10-3162-000-000. ASSESSING & COLL-STATE	0	0	0	0
10-3163-000-000. ASSESSING & COLL -	-780,163	-820,479	-837,133	-837,133
10-3164-000-000. ASSESSING & COLL	-18,100	-16,778	-11,316	-11,316
10-3165-000-000. ASSESSING & COL FEE IN	-25,000	-27,043	-24,463	-24,463
10-3166-000-000. ASSESSING & COL MISC.	-7,000	-7,825	-11,350	-11,350
10-3190-000-000. GENERAL TAX PENALTIES	-45,000	-45,000	-46,510	-46,510
10-3191-000-000. A & C TAX PENALTIES &	-1,000	-900	-953	-953
Sub Total 10.3100. TAXES	-8,419,793	-8,690,354	-8,979,394	-8,918,726
10.3200. LICENSES & PERMITS				
10-3210-000-000. BUSINESS LICENSE	-85,000	-85,000	-85,000	-80,000
10-3220-000-000. PLANNING & Z.FEES	-100,000	-108,000	-50,000	-25,000
10-3221-000-000. BUILDING PERMITS	-280,000	-260,000	-190,000	-383,518
10-3221-100-000. BUILDING DEPT CODE	0	0	0	0
10-3222-000-000. MARRIAGE LICENSES	-2,700	-2,700	-2,500	-2,500
Sub Total 10.3200. LICENSES & PERMITS	-467,700	-455,700	-327,500	-491,018
10.3300. INTERGOVERNMENTAL				
10-3310-000-000. MMAD LOAN REPAYMENT	-26,917	0	0	0
10-3311-000-000. FOREST RESERVE	0	0	0	0
10-3315-000-000. FEDERAL GRANT - FEMA	0	0	0	0
10-3325-000-000. 25% SITLA MINERAL	-3,100	-3,000	-5,000	-3,717
10-3326-000-000. UTAH STATE PILT	0	0	0	0
10-3330-000-000. FEDERAL PAYMENT IN	-1,344,457	-1,441,267	-1,485,518	-1,530,945
10-3335-000-000. DIVISION OF	-4,538	-4,538	-4,358	-4,358
10-3336-000-000. STATE SEARCH & RESCUE	-27,064	-30,000	-30,000	-30,000
10-3336-001-000. STATE OHV SAR	0	0	0	0
10-3339-000-000. PLANNING GRANT	0	0	0	0
10-3340-000-000. CRRSA AIP 36	-531,396	-1,033,778	-250,000	-501,823
10-3341-000-000. STATE GRANT - COUNCIL	-30,100	-27,000	-22,000	-14,821
10-3342-000-000. SANDFLATS-SEARCH &	-10,000	-10,000	-10,000	-10,000
10-3343-000-000. STATE GRANT-HAZMAT	-29,860	-29,860	-34,300	-17,200
10-3344-000-000. MISC EQUIPMENT GRANT	0	0	0	0
10-3345-000-000. SEUALG SHIP GRANT	-2,000	-2,000	-2,000	-2,000
10-3347-000-000. UMTRA SUPPORT STAFF	0	0	0	0
10-3358-000-000. STATE LIQUOR	-21,000	-21,000	-24,000	-24,000
10-3359-000-000. DEPARTMENT OF MOTOR	-37,500	-31,000	-30,000	-35,643
10-3370-001-000. AIRPORT/REST TAX	0	0	0	0
10-3370-002-000. OSTA-RESTAURANT/TRT	-848,919	-733,001	-688,434	-790,000
10-3370-003-000. MUSEUM-TC	-115,009	-117,779	-114,525	-114,525
10-3371-000-000. OSTA-SSREC.DIST	-87,900	-75,000	-80,000	-123,455
10-3372-000-000. CITY OF MOAB-BLDG.	0	0	0	0
10-3373-000-000. CITY OF MOAB DISPATCH	-131,286	-145,000	-280,000	-280,000
10-3374-000-000. SEARCH & RESCUE - TRT	-300,000	-300,000	-300,000	-300,000

Grand County Budget	2022 Budget	2023 Budget	2024 Opening Budget	2024 Amended Budget
10-3375-000-000. LAW ENFORCEMENT - TC	-4,608,227	-4,350,610	-4,488,624	-4,182,887
10-3375-001-000. LAW ENFORCEMENT - RSTRNT TAX	0	0	0	-708,573
10-3376-000-000. DRUG COURT TRANSFER	0	0	0	0
10-3377-000-000. GRAND CENTER TRCC	-717,420	-672,385	-650,000	0
10-3379-000-000. LIBRARY CUSTODIAL	0	0	0	0
10-3380-000-000. EXPENSE	-120,000	-201,000	-200,000	-166,059
10-3381-000-000. CARES ACT REVENUE	0	0	0	0
10-3382-000-000. AIRPORT CARES AIP35	0	-329,000	0	0
10-3383-000-000. ARPA FUNDING COUNTY	-947,300	0	0	0
10-3383-001-000. LATCF FUNDING COUNTY	0	-5,797,800	0	0
10-3384-000-000. PUBLIC DEFENDER GRANT	-7,000	-128,000	-128,000	-28,250
Sub Total 10.3300. INTERGOVERNMENTAL	-9,950,993	-15,483,018	-8,826,759	-8,868,256
10.3400. CHARGES FOR SERVICE				
10-3410-000-000. ADMINISTRATIVE FEES	-134,600	-155,000	-155,000	-155,000
10-3411-000-000. CLERK'S FEES	-13,000	-13,000	-13,000	-11,500
10-3412-000-000. RECORDING FEES	-180,000	-170,000	-170,000	-120,000
10-3413-000-000. AIRPORT FEES	-39,500	-73,000	-184,065	-20,000
10-3413-001-000. AIRPORT VENDING	-12,000	-11,000	-14,000	-14,000
10-3413-002-000. AIRPORT PARKING	-34,000	-34,000	-34,000	-25,000
10-3414-000-000. PLAN CHECK FEES	-25,000	-18,000	-18,000	-24,000
10-3415-000-000. RETURNED CHECK FEES	-50	-75	0	0
10-3416-000-000. U A TESTING	0	0	0	0
10-3417-000-000. SPECIAL EVENT FEES	-25,000	-25,000	-16,000	-12,000
10-3418-000-000. DNA COLLECTIONS	-300	-150	0	0
10-3419-000-000. BREATHALYZER FEES	0	0	0	0
10-3420-000-000. TRANSIENT INMATE	-200	-200	0	0
10-3421-000-000. SHERIFF FEES	-10,000	-15,000	-20,000	-10,000
10-3422-000-000. SEARCH AND RESCUE	0	0	0	-70,000
10-3423-000-000. JAIL FEES	-5,000	-5,500	-10,000	-8,000
10-3424-000-000. SHERIFF - MOVIE	-15,000	-15,000	-40,000	-135,000
10-3425-000-000. STATE JAIL HOUSING	-88,000	-130,000	-221,000	-233,524
10-3426-000-000. FELONY PROBATION	-85,000	-70,000	-70,000	0
10-3427-000-000. CERT GRANT PROCEEDS	0	0	0	0
10-3428-000-000. SO OVERTIME	0	0	0	-10,000
10-3429-000-000. INMATE WORK RELEASE	0	0	0	0
10-3440-000-000. AIRPORT SECURITY	0	0	0	0
10-3445-000-000. WEED REMOVAL	0	0	0	0
10-3490-000-000. OTHER CURRENT	0	0	0	0
10-3493-000-000. DISTRICT COURT FINES	0	0	0	0
10-3494-000-000. SPECIAL SERVICES -	-2,600	-1,500	-10,000	-8,000
10-3495-000-000. ELECTION FILING FEES	-5,853	-200	-3,500	-4,268
Sub Total 10.3400. CHARGES FOR SERVICE	-675,103	-806,625	-978,565	-860,292
10.3500. FINES AND FORFEITURES				
10-3511-000-000. JUSTICE COURT FINES	-283,391	-305,000	-275,000	-250,000
10-3513-000-000. RESTITUTION FINES	-16,000	-12,000	-10,000	-11,000
10-3514-000-000. PUBLIC DEFENDER	-3,500	-4,000	-3,000	-3,000
10-3515-000-000. SECURITY SURCHARGE	-50,000	-54,000	-45,000	-30,000
10-3516-000-000. ANIMAL FINES	0	0	0	0
10-3517-000-000. STATE ALCOHOL FINES	-4,500	-4,500	-3,000	0
10-3518-000-000. ALCOHOL REHAB	0	0	0	0
10-3519-000-000. LOCAL COURT	-14,000	-14,000	-14,000	-15,000
10-3520-000-000. ASSET FORFEITURES	0	0	0	-2,000
10-3521-000-000. COURT SECURITY STATE	-500	-500	-1,000	-2,000
Sub Total 10.3500. FINES AND FORFEITURES	-371,891	-394,000	-351,000	-313,000
10.3600. MISCELLANEOUS				
10-3610-000-000. INTEREST	-8,993	-106,371	-87,533	-1,131,498
10-3611-000-000. ZIONS CAP INVESTMENT	-19,200	-19,200	-150,000	0
10-3619-000-000. AIRPORT RAMP FEES	-30,000	-35,000	-43,900	0
10-3620-000-000. RENTS AND	-53,000	-52,000	-40,000	-49,545
10-3621-000-000. COURT LEASE-ST. OF	-160,109	-160,109	-174,791	-174,791
10-3622-000-000. STAR HALL RENT	-2,000	-2,000	-2,000	-2,535
10-3623-000-000. AIRPORT LEASES	-295,000	-272,000	-146,831	-225,771
10-3623-100-000. AIRPORT LEASE/GARAGE	0	0	0	0
10-3623-200-000. AIRPORT SHUTTLE FEES	0	0	0	-6,500
10-3624-000-000. CIVIC CENTER USE FEE	-8,000	-8,000	-8,000	-5,000
10-3625-000-000. STALL RENT	-55,000	-53,000	-53,000	-41,000
10-3626-000-000. OSTA ADVERTISING	0	0	0	0
10-3627-000-000. ARENA RENT	-75,000	-80,000	-50,000	-76,000
10-3627-001-000. STAGE RENT	0	0	-3,600	-8,250
10-3628-000-000. OIL LEASE ROYALTIES	0	0	0	0
10-3629-000-000. SENIOR CITIZENS SPECIAL	-153	0	0	-667
10-3630-000-000. MISC REVENUE	-10,000	-212,081	-63,720	-63,720
10-3631-000-000. OSTA-CONCESSIONS	0	0	0	0
10-3632-000-000. LANDING FEES	-53,683	-54,000	-37,000	-59,873
10-3635-000-000. EVAPORATIVE POND	-1,663	-5,000	-2,000	-2,931
10-3640-000-000. SALE - FIXED ASSETS	-66,174	-150,000	-16,000	-25,984
10-3650-000-000. SALE OF MATERIALS &	-1,625	-1,500	-1,500	-2,835
10-3653-000-000. USU POSTAGE	0	0	0	0
10-3654-000-000. INSURANCE CLAIM	-55,000	-26,000	0	0
10-3655-000-000. GRAND COUNTY HISTORY	0	0	0	0
10-3656-000-000. DIVERSIFIED ECONOMIC	0	0	0	0
10-3690-000-000. CAPITAL LEASE	0	0	0	0
10-3691-000-000. OTHER FUNDS	-139,113	0	0	0
Sub Total 10.3600. MISCELLANEOUS	-1,033,713	-1,236,261	-879,875	-1,876,900
10.3800. CONTRIBUTIONS				
10-3810-000-000. TRANSFERS	0	0	0	0
10-3890-000-000. CONTRIBUTION-GENERAL	0	0	-803,063	0
Sub Total 10.3800. CONTRIBUTIONS	0	0	-803,063	0
Sub Total 10.Revenue	-20,919,193	-27,065,958	-21,146,155	-21,328,192
10.Expenditure				

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10.4111. COUNTY COMMISSION				
10-4111-110-000. SALARIES	248,378	269,989	278,628	278,628
10-4111-130-000. EMPLOYEE BENEFITS	23,245	25,268	26,079	26,079
10-4111-210-000. SUBSCRIPTIONS &	1,500	6,500	5,275	5,492
10-4111-220-000. PUBLIC NOTICES	1,000	500	1,000	1,400
10-4111-230-001. EVAN CLAPPER	750	750	2,000	500
10-4111-230-002. KEVIN WALKER	750	750	2,000	500
10-4111-230-003. JACQUES HADLER	750	900	3,000	3,000
10-4111-230-004. TRISH HEDIN	750	750	2,000	1,000
10-4111-230-005. BILL WINFIELD	750	7,000	5,000	5,000
10-4111-230-006. MIKE MCCURDY	750	2,000	3,000	3,000
10-4111-230-007. MARY MCGANN	750	750	2,000	2,000
10-4111-230-008. TRAVEL-LEGISLATIVE	0	0	0	0
10-4111-240-000. OFFICE SUPPLIES &	700	100	0	0
10-4111-250-000. EQUIPMENT	0	0	0	0
10-4111-290-000. FUEL	300	300	1,500	500
10-4111-310-000. PROFESSIONAL SERVICES	20,000	13,000	9,500	10,000
10-4111-360-000. CELL PHONE ALLOWANCE	7,060	7,060	7,560	7,800
10-4111-400-000. SPECIAL DEPT. SUPPLIES	1,000	750	1,000	500
10-4111-740-000. CAPITAL EQUIPMENT	0	0	0	0
10-4111-750-000. INVENTORY EQUIPMENT	6,500	3,500	0	0
10-4111-800-000. INVENTORY	0	0	4,700	4,700
10-4111-920-000. DISCRETIONARY	124,000	69,611	65,700	65,700
10-4111-930-000. LEGISLATIVE CONSULTIN	50,000	50,000	50,000	50,000
Sub Total 10.4111. COUNTY COMMISSION	488,933	459,478	469,942	465,799
10.4112. COUNTY ADMINISTRATOR				
10-4112-110-000. SALARIES	466,804	475,437	364,805	338,715
10-4112-110-001. OVERTIME	1,100	0	0	0
10-4112-130-000. EMPLOYEE BENEFITS	206,500	207,561	164,654	146,389
10-4112-210-000. SUBSCRIPTIONS &	640	1,500	800	800
10-4112-220-000. PUBLIC NOTICES	750	1,500	1,000	1,000
10-4112-230-000. TRAVEL	150	2,500	2,100	2,100
10-4112-240-000. OFFICE SUPPLIES &	2,350	1,500	1,000	1,500
10-4112-250-000. EQUIPMENT	300	300	0	0
10-4112-260-240. IT OFFICE EXPENSE	0	0	0	0
10-4112-280-000. ADMIN/MOVING EXPENSE	0	0	0	0
10-4112-290-000. FUEL	150	200	200	200
10-4112-310-000. PROFESSIONAL SERVICES	13,000	16,000	6,895	6,895
10-4112-360-000. CELL PHONE ALLOWANCE	4,500	4,320	2,640	2,640
10-4112-400-000. SPECIAL DEPT. SUPPLIES	0	3,000	5,000	5,000
10-4112-730-000. CAPITAL	0	0	0	0
10-4112-740-000. CAPITAL EQUIPMENT	0	0	0	0
10-4112-750-000. INVENTORY EQUIPMENT	442	0	1,800	1,800
10-4112-800-000. INVENTORY	8,000	4,900	300	300
10-4112-860-000. SCHOOLING EXPENSE	4,000	6,000	12,000	12,000
Sub Total 10.4112. COUNTY ADMINISTRATOR	708,686	724,718	563,194	519,339
10.4113. PERSONNEL SERVICES				
10-4113-110-000. SALARIES	140,000	209,934	220,462	178,731
10-4113-110-001. OVERTIME	0	0	0	0
10-4113-130-000. EMPLOYEE BENEFITS	77,892	108,988	102,207	108,732
10-4113-210-000. SUBSCRIPTIONS &	675	675	800	800
10-4113-220-000. PUBLIC NOTICES	2,500	2,000	2,000	2,000
10-4113-230-000. TRAVEL	1,500	1,000	1,000	1,000
10-4113-240-000. OFFICE SUPPLIES &	2,000	2,000	2,250	2,250
10-4113-310-000. PROFESSIONAL SERVICES	25,000	35,000	10,500	100,000
10-4113-320-000. RECRUITMENT	0	0	0	0
10-4113-360-000. CELL PHONE ALLOWANCE	720	720	480	480
10-4113-400-000. SPECIAL DEPT. SUPPLIES	6,000	7,500	7,500	5,000
10-4113-800-000. INVENTORY	1,500	250	250	1,000
10-4113-860-000. SCHOOLING EXPENSE	4,000	5,000	5,000	5,000
Sub Total 10.4113. PERSONNEL SERVICES	261,787	373,067	352,449	404,993
10.4114. IT DEPARTMENT				
10-4114-110-000. SALARIES	180,000	231,284	239,026	239,026
10-4114-110-001. OVERTIME	0	0	0	0
10-4114-130-000. EMPLOYEE BENEFITS	107,000	132,489	133,032	133,032
10-4114-210-000. SUBSCRIPTIONS &	0	0	0	0
10-4114-220-000. PUBLIC NOTICES	0	0	0	0
10-4114-230-000. TRAVEL	4,000	2,000	2,000	2,000
10-4114-240-000. OFFICE SUPPLIES &	1,500	1,200	1,200	1,200
10-4114-250-000. EQUIPMENT	800	200	1,200	1,200
10-4114-270-000. IT UTILITIES	3,500	10,080	10,800	3,480
10-4114-290-000. FUEL	400	500	500	500
10-4114-310-000. PROFESSIONAL SERVICES	55,000	58,000	60,000	60,000
10-4114-310-100. MANAGEMENT SYSTEM	5,000	5,250	7,000	7,000
10-4114-310-200. BACKUP SOLUTIONS	21,422	23,500	26,500	31,620
10-4114-310-300. RMM - ONGOING	0	100,000	55,000	50,000
10-4114-320-000. GIS ENTERPRISE PROF	0	0	0	0
10-4114-320-100. GIS LICENSING	27,500	27,500	27,500	27,500
10-4114-320-200. GIS HARDWARE	0	200	200	200
10-4114-360-000. CELL PHONE ALLOWANCE	1,600	3,240	2,040	2,040
10-4114-400-000. SPECIAL DEPT. SUPPLIES	200	100	3,050	3,050
10-4114-800-000. INVENTORY	0	2,000	2,000	2,000
10-4114-860-000. SCHOOLING EXPENSE	1,500	5,000	5,000	2,800
Sub Total 10.4114. IT DEPARTMENT	409,422	602,543	576,048	566,648
10.4122. JUSTICE COURT				
10-4122-110-000. SALARIES	282,000	269,361	281,052	281,052
10-4122-110-001. OVERTIME	3,500	2,700	2,700	5,000
10-4122-130-000. EMPLOYEE BENEFITS	170,000	157,887	155,500	155,500
10-4122-210-000. SUBSCRIPTIONS &	300	300	300	300
10-4122-230-000. TRAVEL	2,000	2,000	3,000	3,000

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10-4122-240-000. OFFICE SUPPLIES &	7,500	7,500	7,500	6,810
10-4122-250-000. EQUIPMENT SUPPLIES &	900	900	1,800	1,800
10-4122-280-000. RENT	0	0	0	0
10-4122-290-000. FUEL	0	0	1,400	1,400
10-4122-310-000. PROFESSIONAL SERVICES	3,000	3,000	3,000	6,000
10-4122-360-000. CELL PHONE ALLOWANCE	1,500	1,560	1,560	1,560
10-4122-400-000. SPECIAL DEPT. SUPPLIES	0	0	0	0
10-4122-610-000. CREDIT CARD SERVICE	0	0	0	0
10-4122-620-000. MISCELLANEOUS	400	400	900	900
10-4122-730-000. COMPUTER SOFTWARE	0	0	0	0
10-4122-740-000. CAPITAL EQUIPMENT	0	0	0	0
10-4122-750-000. SOFTWARE & SERVICES	0	0	0	0
10-4122-800-000. INVENTORY	2,000	2,000	6,310	7,000
10-4122-860-000. SCHOOLING EXPENSE	1,700	3,000	2,000	2,000
10-4122-920-000. CONTRIBUTION TO OTHER	0	0	0	0
Sub Total 10.4122. JUSTICE COURT	474,800	450,608	467,022	472,322
10.4126. PUBLIC DEFENDER				
10-4126-310-000. CONFLICT CONTRACTS	20,000	0	80,000	135,000
10-4126-320-000. PUBLIC DEFENDER	115,000	113,000	113,000	125,000
10-4126-320-100. OTHER PUBLIC DEFENDER	65,000	0	0	6,550
10-4126-330-000. OTHER MISC	0	0	6,600	3,000
10-4126-340-000. PARENTAL DEFENDER	52,000	78,600	78,600	78,600
10-4126-340-100. DEFENSE RESOURCES	94,000	81,400	1,000	1,000
10-4126-620-000. FIXED PUBLIC DEFENDER	0	0	0	0
10-4126-920-000. MANAGING PUBLIC	0	56,000	56,000	84,750
Sub Total 10.4126. PUBLIC DEFENDER	346,000	329,000	335,200	433,900
10.4142. CLERK/AUDITOR				
10-4142-110-000. SALARIES	255,000	361,806	463,887	429,994
10-4142-110-001. OVERTIME	0	0	0	0
10-4142-130-000. EMPLOYEE BENEFITS	175,000	205,582	264,301	228,293
10-4142-210-000. SUBSCRIPTIONS &	1,500	200	200	200
10-4142-220-000. PUBLIC NOTICES	200	225	225	225
10-4142-230-000. TRAVEL EXPENSES	1,900	3,700	2,950	4,250
10-4142-240-000. OFFICE EXPENSE &	6,000	4,500	4,500	4,500
10-4142-250-000. EQUIPMENT	32,000	32,500	34,000	34,000
10-4142-290-000. FUEL	450	300	300	300
10-4142-310-000. PROFESSIONAL &	30,000	30,500	30,500	52,000
10-4142-320-000. HR EXPENSE	0	0	0	0
10-4142-360-000. CELL PHONE ALLOWANCE	1,500	2,160	2,160	2,160
10-4142-400-000. SPECIAL DEPT. SUPPLIES	1,000	1,000	1,000	1,580
10-4142-740-000. CAPITAL OUTLAY -	0	0	4,531	0
10-4142-800-000. INVENTORY	6,000	1,200	2,000	2,120
10-4142-840-000. ASSESSING &	5,600	5,000	4,000	4,843
10-4142-860-000. SCHOOLING	3,000	9,150	1,000	3,000
10-4142-920-000. CONTRIBUTIONS TO	0	0	0	0
Sub Total 10.4142. CLERK/AUDITOR	519,150	657,823	815,554	767,465
10.4143. TREASURER				
10-4143-110-000. SALARIES	176,000	178,428	189,051	191,463
10-4143-110-001. OVERTIME	0	0	0	0
10-4143-130-000. EMPLOYEE BENEFITS	85,692	88,054	90,991	90,991
10-4143-210-000. SUBSCRIPTIONS &	186	186	75	75
10-4143-220-000. PUBLIC NOTICES	210	200	270	270
10-4143-230-000. TRAVEL	1,600	1,760	2,530	2,530
10-4143-240-000. OFFICE SUPPLIES &	1,650	1,650	1,550	1,550
10-4143-250-000. MAILINGS AND POSTAGE	5,500	4,920	6,040	6,040
10-4143-260-000. PAYMENT FEES	350	595	550	550
10-4143-290-000. FUEL	0	0	0	0
10-4143-310-000. PROFESSIONAL SERVICES	9,000	9,000	10,550	10,550
10-4143-360-000. CELL PHONE ALLOWANCE	1,560	1,560	1,560	1,560
10-4143-400-000. SPECIAL DEPT. SUPPLIES	300	0	0	0
10-4143-740-000. CAPITAL EQUIPMENT	0	0	0	0
10-4143-800-000. INVENTORY	1,000	1,000	0	0
10-4143-860-000. SCHOOLING EXPENSE	1,100	1,125	1,225	1,225
Sub Total 10.4143. TREASURER	284,148	288,478	304,392	306,804
10.4144. RECORDER				
10-4144-110-000. SALARIES	218,532	235,237	248,252	249,987
10-4144-110-001. OVERTIME	0	0	0	0
10-4144-130-000. EMPLOYEE BENEFITS	115,397	120,383	119,981	101,324
10-4144-210-000. SUBSCRIPTIONS &	200	200	50	50
10-4144-220-000. PUBLIC NOTICES	300	300	300	300
10-4144-230-000. TRAVEL	1,500	1,400	1,400	750
10-4144-240-000. OFFICE SUPPLIES &	2,100	2,500	2,500	2,500
10-4144-250-000. EQUIPMENT	500	600	500	500
10-4144-290-000. FUEL	400	500	0	100
10-4144-310-000. PROFESSIONAL SERVICES	10,600	15,000	18,150	18,150
10-4144-400-000. SPECIAL DEPT. SUPPLIES	3,400	4,000	4,000	4,000
10-4144-610-000. MISCELLANEOUS	500	500	300	300
10-4144-740-000. CAPITAL EQUIPMENT	0	0	0	0
10-4144-800-000. INVENTORY	4,000	9,730	0	0
10-4144-860-000. SCHOOLING	2,000	2,000	1,000	1,000
Sub Total 10.4144. RECORDER	359,429	392,350	396,433	378,961
10.4145. ATTORNEY				
10-4145-110-000. SALARIES	555,000	681,203	683,640	526,051
10-4145-110-001. OVERTIME	12,000	10,000	10,000	15,000
10-4145-110-002. ON CALL PAY	0	0	0	0
10-4145-130-000. EMPLOYEE BENEFITS	260,000	351,002	317,454	225,220
10-4145-210-000. SUBSCRIPTIONS &	4,000	4,000	4,000	4,000
10-4145-220-000. PUBLIC NOTICES	0	0	0	0
10-4145-230-000. TRAVEL	2,700	2,500	5,900	5,900
10-4145-240-000. OFFICE SUPPLIES &	6,000	4,500	4,500	6,000

Grand County Budget	2022 Budget	2023 Budget	2024 Opening Budget	2024 Amended Budget
10-4145-250-000. EQUIPMENT	300	1,000	1,000	1,000
10-4145-260-000. MEMBERSHIPS/CIVIL	700	500	1,000	1,000
10-4145-270-000. SUBSCRIPTIONS/CIVIL	0	0	0	0
10-4145-280-000. MEMBERSHIPS/TRAINING	1,000	1,000	6,000	2,500
10-4145-290-000. BOOKS	800	755	800	800
10-4145-300-000. MAJOR CRIMES	10,000	10,000	10,000	500
10-4145-310-000. PROFESSIONAL &	37,500	17,375	12,000	8,000
10-4145-320-000. PROTEN ATTORNEY FEES	0	0	0	0
10-4145-330-000. EXTRA LABOR EXPENSE	0	0	0	0
10-4145-340-000. ALCOHOL REHAB	0	0	0	0
10-4145-360-000. CELL PHONE ALLOWANCE	4,800	1,200	2,160	4,000
10-4145-390-000. FUEL	250	250	1,200	1,200
10-4145-400-000. SPECIAL DEPT. SUPPLIES	2,500	2,500	2,500	2,500
10-4145-610-000. WITNESS EXPENSE	5,000	50,000	3,000	200
10-4145-740-000. CAPITAL EQUIPMENT	0	0	0	0
10-4145-750-000. CAPITAL	0	0	0	0
10-4145-800-000. INVENTORY	7,500	7,500	7,500	7,500
10-4145-860-000. LEO TRAINING	1,000	750	750	750
10-4145-920-000. DEPUTY LEGAL SERVICES	20,000	20,000	20,000	100,000
Sub Total 10.4145. ATTORNEY	931,050	1,166,035	1,093,404	912,121
10.4146. ASSESSOR				
10-4146-110-000. SALARIES	327,000	357,929	382,681	382,681
10-4146-110-001. OVERTIME	0	0	0	0
10-4146-130-000. EMPLOYEE BENEFITS	188,000	191,367	180,316	180,316
10-4146-210-000. SUBSCRIPTIONS &	4,500	4,500	870	1,200
10-4146-220-000. PUBLIC NOTICE	600	600	1,000	1,000
10-4146-230-000. TRAVEL	3,500	3,500	910	5,000
10-4146-240-000. OFFICE SUPPLIES &	3,400	3,000	3,000	3,000
10-4146-250-000. EQUIPMENT	9,600	9,600	1,400	10,000
10-4146-290-000. FUEL	500	500	500	500
10-4146-310-000. PROFESSIONAL &	8,000	4,000	10,500	10,500
10-4146-320-000. CAMA FEE	0	0	0	0
10-4146-360-000. CELL PHONE ALLOWANCE	720	720	720	720
10-4146-400-000. SPECIAL DEPARTMENT	1,500	650	500	500
10-4146-610-000. MISCELLANEOUS	500	500	500	600
10-4146-620-000. MISCELLANEOUS	0	0	1,500	1,500
10-4146-740-000. VEHICLE LEASE	1,400	6,472	6,472	6,472
10-4146-800-000. INVENTORY	4,500	3,000	1,200	1,500
10-4146-850-000. REAPPRAISAL	25,000	270,000	40,000	80,000
10-4146-860-000. SCHOOLING	3,100	3,100	1,900	2,500
Sub Total 10.4146. ASSESSOR	581,820	859,438	633,969	687,989
10.4147. SURVEYOR				
10-4147-110-000. SALARIES	41,000	40,258	43,997	43,997
10-4147-110-001. OVERTIME	0	0	0	0
10-4147-130-000. EMPLOYEE BENEFITS	43,000	41,568	40,350	40,350
10-4147-210-000. SUBSCRIPTIONS &	0	0	0	0
10-4147-230-000. TRAVEL	1,800	1,800	0	0
10-4147-240-000. OFFICE EXPENSE &	0	0	0	0
10-4147-250-000. EQUIPMENT	0	0	0	0
10-4147-280-000. RENT	3,000	3,000	0	0
10-4147-310-000. PROFESSIONAL &	0	0	0	0
10-4147-610-000. MISCELLANEOUS	5,800	5,800	0	0
10-4147-860-000. SCHOOLING	0	0	0	0
10-4147-920-000. B ROAD SERVICES	0	0	0	0
Sub Total 10.4147. SURVEYOR	94,600	92,426	84,347	84,347
10.4150. NON-DEPARTMENT				
10-4150-110-000. SALARIES	0	0	0	0
10-4150-110-001. OVERTIME	0	0	0	0
10-4150-130-000. UNEMPLOYMENT	6,000	0	0	60,000
10-4150-210-000. SUBSCRIPTIONS &	0	8,000	0	0
10-4150-220-000. PUBLIC NOTICES	250	250	0	0
10-4150-230-000. TRAVEL	0	0	0	0
10-4150-240-000. OFFICE SUPPLIES &	1,100	0	0	0
10-4150-240-100. BANK CHARGES	11,307	11,307	10,000	10,000
10-4150-240-200. ZIONS CAPITAL	0	0	0	0
10-4150-250-000. EQUIPMENT	0	0	0	1000
10-4150-270-000. UTILITIES	13,000	11,500	11,000	13,000
10-4150-280-000. CAR RENTAL EXPENSE	0	8,810	7,500	9,644
10-4150-310-000. PROFESSIONAL &	61,800	60,000	60,000	40,000
10-4150-510-000. INSURANCE	235,000	150,000	160,000	-31,957
10-4150-610-000. MISCELLANEOUS	2,000	1,500	1,500	1,500
10-4150-620-000. SALARY SURVEY	0	0	0	0
10-4150-740-000. CAPITAL EQUIPMENT	8,781	8,781	0	0
10-4150-750-000. IT DISCRETIONARY FUNDS	0	0	0	0
10-4150-800-000. INVENTORY	0	0	0	0
10-4150-920-000. CONTRIBUTION TO OTHER	0	0	0	0
10-4150-940-000. CAPITAL EQUIPMENT	0	0	0	0
Sub Total 10.4150. NON-DEPARTMENT	339,238	260,148	250,000	103,187
10.4151. AUDIT				
10-4151-310-000. PROFESSIONAL &	52,000	47,000	54,000	63,900
Sub Total 10.4151. AUDIT	52,000	47,000	54,000	63,900
10.4160. COURTHOUSE				
10-4160-110-000. SALARIES	310,000	349,008	417,774	404,855
10-4160-110-001. OVERTIME	1,000	0	0	0
10-4160-110-002. ON CALL PAY	0	0	0	0
10-4160-130-000. EMPLOYEE BENEFITS	190,000	202,651	258,077	258,077
10-4160-230-000. TRAVEL	100	0	0	0
10-4160-240-000. OFFICE SUPPLIES	350	250	250	250
10-4160-250-000. EQUIPMENT	3,000	3,000	3,000	3,000
10-4160-260-000. BUILDING & GROUNDS	60,000	69,000	69,000	70,000

Grand County Budget	2022 Budget	2023 Budget	2024 Opening Budget	2024 Amended Budget
10-4160-270-000. UTILITIES	90,000	86,000	90,000	107,000
10-4160-280-000. VEHICLE LEASE PMT	0	21,187	14,120	12,000
10-4160-290-000. FUEL	2,500	4,000	4,000	3,000
10-4160-310-000. PROFESSIONAL &	4,500	5,000	5,000	8,000
10-4160-360-000. CELL PHONE ALLOWANCE	3,480	3,480	3,480	4,000
10-4160-400-000. SPECIAL DEPT. SUPPLIES	2,000	2,000	2,000	2,000
10-4160-720-000. CAPITAL BUILDINGS	0	0	0	0
10-4160-730-000. CAPITAL IMPROVEMENTS	1,000	18,000	2,000	0
10-4160-740-000. CAPITAL EQUIPMENT	0	0	0	0
10-4160-800-000. INVENTORY	3,600	6,350	6,850	6,850
10-4160-860-000. SCHOOLING	400	200	200	500
Sub Total 10.4160. COURTHOUSE	671,930	770,126	875,751	879,532
10.4165. COUNTY MAINTENANCE				
10-4165-110-000. SALARIES	0	0	0	0
10-4165-110-001. OVERTIME	0	0	0	0
10-4165-130-000. EMPLOYEE BENEFITS	0	0	0	0
10-4165-220-000. PUBLIC NOTICES	0	0	0	0
10-4165-230-000. TRAVEL	0	0	0	0
10-4165-240-000. OFFICE SUPPLIES &	0	0	0	0
10-4165-250-000. EQUIPMENT	0	0	0	0
10-4165-260-000. BUILDING & GROUNDS	0	0	0	0
10-4165-610-000. MISCELLANEOUS	0	0	0	0
10-4165-730-000. CAPITAL	0	0	0	0
10-4165-730-100. CAPITAL - OLD LIBRARY	0	0	0	0
10-4165-740-000. CAPITAL OUTLAY	0	0	0	0
10-4165-860-000. SCHOOLING	0	0	0	0
Sub Total 10.4165. COUNTY MAINTENANCE	0	0	0	0
10.4166. JAIL MAINTENANCE EXPENSE				
10-4166-250-000. EQUIPMENT	0	0	0	0
10-4166-260-000. BUILDING & GROUNDS	0	0	0	0
10-4166-270-000. UTILITIES	0	0	0	0
10-4166-310-000. PROFESSIONAL SERVICES	0	0	0	0
10-4166-610-000. MISCELLANEOUS	0	0	0	0
10-4166-720-000. CAPITAL BUILDINGS	0	0	0	0
10-4166-740-000. CAPITAL EQUIPMENT	0	0	0	0
10-4166-800-000. INVENTORY	0	0	0	0
Sub Total 10.4166. JAIL MAINTENANCE	0	0	0	0
10.4170. ELECTIONS				
10-4170-110-000. SALARIES	0	0	0	0
10-4170-130-000. EMPLOYEE BENEFITS	0	0	0	0
10-4170-220-000. PUBLIC NOTICES	797	0	0	200
10-4170-230-000. TRAVEL	0	0	0	0
10-4170-310-000. PROFESSIONAL SERVICES	7,500	20,000	41,520	11,000
10-4170-400-000. SPECIAL DEPARTMENT	45,000	19,500	34,820	39,000
10-4170-620-000. MISCELLANEOUS	1,388	500	500	55
10-4170-630-000. PRESIDENTIAL PRIMARY	0	0	0	0
10-4170-640-000. VOTER CARDS	2,500	200	200	1100
10-4170-740-000. CAPITAL EQUIPMENT	0	0	0	26,080
10-4170-800-000. INVENTORY	15,000	1,500	0	6,835
10-4170-860-000. TRAINING	0	0	0	100
Sub Total 10.4170. ELECTIONS	72,185	41,700	77,040	84,370
10.4180. PLANNING & ZONING				
10-4180-110-000. SALARIES	273,000	427,362	439,617	406,987
10-4180-110-001. OVERTIME	0	0	0	0
10-4180-130-000. EMPLOYEE BENEFITS	150,000	194,158	212,567	198,861
10-4180-210-000. SUBSCRIPTIONS &	2,500	3,786	1,916	1,000
10-4180-220-000. PUBLIC NOTICES	3,000	3,000	9,600	1,500
10-4180-230-000. TRAVEL	2,500	3,400	1,000	2,000
10-4180-240-000. OFFICE SUPPLIES &	3,600	3,220	2,665	2,665
10-4180-250-000. EQUIPMENT	800	768	560	1,500
10-4180-270-000. UTILITIES	0	0	0	3,500
10-4180-290-000. FUEL	500	500	1,000	1,000
10-4180-310-000. PROFESSIONAL &	15,000	15,851	13,172	7,000
10-4180-315-000. CODE ENFORCEMENT /	15,000	15,000	10,500	2,000
10-4180-320-000. PLANNING PROJECTS	80,000	80,000	64,500	64,500
10-4180-330-000. PLANNING GRANT	0	64,000	64,000	69,631
10-4180-340-000. ENGINEERING FEES	45,000	50,000	7,573	2,200
10-4180-360-000. CELL PHONE ALLOWANCE	2,800	2,040	2,520	3,000
10-4180-400-000. SPECIAL DEPARTMENT	0	1,800	2,240	4,500
10-4180-500-000. VEHICLE LEASE	0	0	8,500	8,500
10-4180-740-000. CAPITAL EQUIPMENT	0	8,500	0	0
10-4180-800-000. INVENTORY	3,200	6,600	1,700	1,825
10-4180-860-000. SCHOOLING	1,100	1,885	1,000	1,000
Sub Total 10.4180. PLANNING & ZONING	598,000	881,870	844,630	783,169
10.4211. SHERIFF				
10-4211-110-000. SALARIES	1,633,000	1,858,647	2,020,942	2,020,942
10-4211-110-001. OVERTIME PAY	202,369	187,370	151,420	175,000
10-4211-110-002. SAR SALARIES	197,000	261,182	272,129	255,000
10-4211-110-003. ON CALL PAY	94,000	75,602	54,545	100,000
10-4211-110-004. SAR OVERTIME PAY	1,000	0	0	0
10-4211-110-005. REIMBURSABLE	0	0	0	0
10-4211-130-000. EMPLOYEE BENEFITS	1,070,000	1,222,527	1,268,666	1,362,370
10-4211-130-002. SAR BENEFITS	8,500	31,731	88,011	3,000
10-4211-210-000. SUBSCRIPTIONS &	3,210	4,000	4,000	4,000
10-4211-220-000. PUBLIC NOTICES	36	200	200	200
10-4211-230-000. TRAVEL	30,253	30,000	30,000	25,000
10-4211-240-000. OFFICE EXPENSE &	7,475	7,000	7,000	7,000
10-4211-250-000. EQUIPMENT	32,071	52,766	35,000	60,000
10-4211-270-000. UTILITIES	51,170	64,000	64,000	55,000
10-4211-270-100. WILLOW BASIN EXPENSE	0	0	0	0

Grand County Budget	2022 Budget	2023 Budget	2024 Opening Budget	2024 Amended Budget
10-4211-280-000. VEHICLE LEASE	180,000	345,000	325,000	325,000
10-4211-290-000. FUEL	95,000	96,000	130,000	135,000
10-4211-310-000. PROFESSIONAL &	58,138	83,500	128,676	128,676
10-4211-360-000. CELL PHONE ALLOWANCE	14,511	14,600	14,600	14,600
10-4211-400-000. SPECIAL DEPT. SUPPLIES	50,000	32,658	52,814	52,814
10-4211-610-000. MISCELLANEOUS	0	0	0	52
10-4211-620-000. CLOTHING ALLOWANCE	21,120	21,120	21,120	21,120
10-4211-620-620. MISC SERVICES	0	0	0	1914
10-4211-730-000. CAPITAL IMPROVEMENTS	0	0	0	0
10-4211-740-000. CAPITAL EQUIPMENT	0	30,000	0	0
10-4211-800-000. INVENTORY	155,260	96,016	95,710	95,710
10-4211-860-000. SCHOOLING	28,000	22,000	26,050	27,000
10-4211-920-000. CONTRIBUTION TO OTHER	0	0	0	0
10-4211-920-001. SEARCH AND RESCUE	41,000	45,000	40,000	40,000
10-4211-920-002. DRUG TASK FORCE	1,000	7,000	9,000	9,000
10-4211-920-003. HELICOPTER SERVICES	0	0	0	0
10-4211-920-004. EASTER WEEKEND	4,992	5,200	5,200	5,200
10-4211-920-005. SPECIAL EVENT EXPENSE	0	0	0	0
10-4211-920-074. SEARCH &	0	0	66,550	66,550
10-4211-920-075. SEARCH &	0	0	10,000	0
10-4211-920-080. INVENTORY-SEARCH &	60,174	40,000	23,150	23,150
10-4211-920-100. SAR BILLING CONTRACT	0	0	0	0
10-4211-920-200. JCI SAR REFUND	0	0	0	0
Sub Total 10.4211. SHERIFF	4,039,279	4,633,119	4,943,783	5,013,298
10.4212. JAIL				
10-4212-110-000. SALARIES	1,153,534	1,578,400	1,130,657	1,125,792
10-4212-110-001. OVERTIME PAY	89,370	71,087	55,913	40,000
10-4212-110-002. LIQUOR LAW	3,000	0	0	200
10-4212-110-003. ON CALL PAY	33,000	50,021	35,279	35,279
10-4212-110-005. EVENT OVERTIME PAY	0	0	0	0
10-4212-130-000. EMPLOYEE BENEFITS	802,000	985,200	709,102	702,645
10-4212-210-000. SUBSCRIPTIONS &	0	0	0	0
10-4212-220-000. PUBLIC NOTICES	0	0	0	0
10-4212-230-000. TRAVEL	6,500	9,000	7,500	7,500
10-4212-240-000. OFFICE EXPENSES &	9,100	10,000	6,000	6,000
10-4212-250-000. EQUIPMENT	5,500	10,000	10,000	10,000
10-4212-280-000. VEHICLE LEASE	0	0	0	0
10-4212-290-000. FUEL	0	0	0	0
10-4212-310-000. PROFESSIONAL &	20,000	31,200	25,000	25,000
10-4212-320-000. DNA COLLECTION	0	0	0	0
10-4212-360-000. CELL PHONE ALLOWANCE	9,300	9,500	9,500	11,000
10-4212-400-000. MISCELLANEOUS	7,500	15,188	14,670	14,670
10-4212-401-000. PAPER	11,600	12,500	12,500	13,100
10-4212-402-000. JAIL CHEMICAL	7,900	8,500	8,500	8,500
10-4212-403-000. PAPER PRODUCTS/MISC.	0	0	0	0
10-4212-610-000. JAIL FOOD	113,000	115,000	120,000	120,000
10-4212-620-000. CLOTHING ALLOWANCE	10,560	10,560	10,560	10,560
10-4212-620-620. MISC SERVICES	600	1,000	1,000	1,000
10-4212-630-000. CHEMICAL/KITCHEN	0	0	0	0
10-4212-740-000. CAPITAL EQUIPMENT	0	0	0	0
10-4212-800-000. INVENTORY	7,000	13,200	9,700	9,700
10-4212-860-000. SCHOOLING	6,000	10,000	15,250	15,250
10-4212-920-000. CONTRIBUTION TO OTHER	0	0	0	0
10-4212-930-000. TRUSTEE INCENTIVE	7,200	11,000	9,500	9,500
Sub Total 10.4212. JAIL	2,302,664	2,951,356	2,190,631	2,165,696
10.4214. DISPATCH				
10-4214-110-000. SALARIES	0	0	560,684	506,794
10-4214-110-001. OVERTIME	0	0	19,290	40,000
10-4214-130-000. BENEFITS	0	0	405,806	357,901
10-4214-210-000. SUBSCRIPTIONS &	0	0	0	0
10-4214-230-000. TRAVEL-GASOLINE	0	0	0	0
10-4214-240-000. OFFICE EXPENSE &	0	0	0	0
10-4214-250-000. EQUIPMENT	0	0	0	0
10-4214-400-000. SPECIAL DEPT. SUPPLIES	0	0	0	0
10-4214-740-000. CAPITAL OUTLAY	0	0	0	0
Sub Total 10.4214. DISPATCH	0	0	985,780	904,695
10.4215. STATE PRISONER REIMB.EXPENSES				
10-4215-320-000. HEALTH SERVICES	0	2,500	2,500	2,500
10-4215-620-000. MISCELLANEOUS	0	500	500	500
Sub Total 10.4215. STATE PRISONER	0	3,000	3,000	3,000
10.4216. INMATE COMMISSARY EXPENSE				
10-4216-310-000. INMATE EXPENSE	1,500	1,100	1,100	4,000
10-4216-320-000. COMMISSARY EXPENSE	20	100	100	100
10-4216-330-000. INMATE DEVELOPMENT	0	0	0	0
10-4216-340-000. INMATE MEDICAL	60,000	60,000	70,000	60,000
10-4216-400-000. INMATE DNA EXPENSE	0	0	0	0
Sub Total 10.4216. INMATE COMMISSARY	61,520	61,200	71,200	64,100
10.4222. FIRE CONTROL				
10-4222-220-000. PUBLIC NOTICES	0	0	0	0
10-4222-250-000. EQUIP SUPPLIES &	2,175	1,400	1,400	1,400
10-4222-290-000. FIRE TOOLS	400	400	400	400
10-4222-310-000. WARDEN SALARY	58,642	42,890	48,927	48,927
10-4222-390-000. COUNTY SUPPRESSION	0	0	0	0
10-4222-490-000. LUNCHES & MATERIALS	0	775	1,225	1,225
10-4222-620-000. TRAINING	1,200	1,200	1,200	1,200
10-4222-920-000. WILDLAND FIRE	250	250	250	250
Sub Total 10.4222. FIRE CONTROL	62,667	46,915	53,402	53,402
10.4242. BUILDING INSPECTOR				
10-4242-110-000. SALARIES	219,000	254,447	269,512	266,595
10-4242-110-001. OVERTIME	0	0	0	0

Grand County Budget	2022 Budget	2023 Budget	2024 Opening Budget	2024 Amended Budget
10-4242-130-000. EMPLOYEE BENEFITS	115,000	127,395	124,853	132,000
10-4242-210-000. SUBSCRIPTIONS &	1,500	1,500	4,500	5,500
10-4242-220-000. PUBLIC NOTICES	1,500	3,000	2,000	1,000
10-4242-230-000. TRAVEL	2,500	3,000	3,000	5,000
10-4242-240-000. OFFICE EXPENSE &	2,500	3,000	2,500	2,500
10-4242-250-000. EQUIPMENT	400	250	250	250
10-4242-270-000. UTILITIES	0	0	0	3,000
10-4242-280-000. LEASE PAYMENT	12,872	12,872	12,210	12,210
10-4242-290-000. FUEL	2,500	2,500	2,300	2,300
10-4242-310-000. PROFESSIONAL &	4,000	4,000	1,000	2,000
10-4242-360-000. CELL PHONE ALLOWANCE	2,160	2,160	1,560	2,300
10-4242-400-000. SPECIAL DEPT. SUPPLIES	1,500	2,000	2,000	2,000
10-4242-620-000. MISCELLANEOUS	0	0	0	0
10-4242-740-000. CAPITAL EXPENDITURES	0	0	0	0
10-4242-800-000. INVENTORY	2,200	1,200	1,200	1,200
10-4242-860-000. SCHOOLING	11,000	10,000	2,500	2,500
Sub Total 10.4242. BUILDING INSPECTOR	378,632	427,324	429,385	440,355
10.4252. WEED CONTROL				
10-4252-110-000. SALARIES	100,000	121,443	125,780	125,780
10-4252-110-001. OVERTIME	0	0	0	100
10-4252-130-000. EMPLOYEE BENEFITS	60,000	70,415	63,746	63,746
10-4252-210-000. SUBSCRIPTIONS &	900	988	939	939
10-4252-220-000. PUBLIC NOTICE	550	550	0	0
10-4252-230-000. TRAVEL	2,950	2,300	2,450	2,500
10-4252-240-000. OFFICE EXPENSE	200	200	200	200
10-4252-250-000. EQUIPMENT	4,000	4,000	3,000	3,000
10-4252-270-000. UTILITIES	2,600	2,600	2,600	2,600
10-4252-290-000. FUEL	2,500	2,500	1,000	1,000
10-4252-310-000. PROFESSIONAL &	4,100	500	500	500
10-4252-360-000. CELL PHONE ALLOWANCE	3,000	2,040	1,560	1,560
10-4252-400-000. SPECIAL DEPARTMENT	5,500	5,000	5,000	5,000
10-4252-510-000. INSURANCE	0	0	0	0
10-4252-610-000. MISCELLANEOUS	250	250	250	400
10-4252-620-000. Photo Expense	0	0	0	0
10-4252-730-000. SMALL TOOLS	350	350	0	0
10-4252-740-000. CAPITAL EQUIPMENT	0	6,700	9,000	9,000
10-4252-800-000. INVENTORY	2,450	1,550	2,700	2,700
10-4252-860-000. PUBLIC EDUCATION	1,000	750	875	875
10-4252-910-000. TRAINING	0	3,600	3,125	3,125
Sub Total 10.4252. WEED CONTROL	190,350	225,736	222,725	223,025
10.4253. ANIMAL CONTROL				
10-4253-620-000. MISCELLANEOUS	0	0	0	0
10-4253-920-000. CONTRIBUTIONS TO	15,000	15,000	15,000	10,000
10-4253-930-000. HUMANE SOCIETY	12,000	12,000	12,000	12,000
Sub Total 10.4253. ANIMAL CONTROL	27,000	27,000	27,000	22,000
10.4255. EMERGENCY MANAGEMENT				
10-4255-110-000. SALARIES	7,000	28,164	93,004	93,004
10-4255-110-001. OVERTIME	0	6,000	0	10,000
10-4255-130-000. EMPLOYEE BENEFITS	5,000	14,481	26,341	26,341
10-4255-210-000. SUBSCRIPTIONS &	150	520	2,000	2,000
10-4255-220-000. PUBLIC NOTICES	0	0	1,000	1,000
10-4255-230-000. TRAVEL	400	2,000	3,565	3,565
10-4255-240-000. OFFICE SUPPLIES &	2,500	2,500	2,500	2,500
10-4255-250-000. EQUIPMENT	11,000	8,000	6,000	6,000
10-4255-270-000. UTILITIES	22,000	22,000	22,000	22,000
10-4255-270-100. COMMUNICATION TOWER	4,000	0	4,000	4,000
10-4255-290-000. FUEL	2,000	2,000	1,000	1,000
10-4255-310-000. PROFESSIONAL &	6,000	48,000	0	0
10-4255-360-000. CELL PHONE ALLOWANCE	500	0	0	750
10-4255-400-000. FFSL CONTRIBUTION	0	0	2,543	2,543
10-4255-610-000. HMEP GRANT	800	500	500	500
10-4255-620-000. MISCELLANEOUS	2,000	2,000	2,000	2,102
10-4255-620-400. CLOTHING ALLOWANCE	960	960	960	960
10-4255-630-000. HAZMAT EXPENSE	500	1,000	4,050	4,050
10-4255-730-000. CAPITAL IMPROVEMENTS	0	0	0	0
10-4255-740-000. CAPITAL EQUIPMENT	0	0	0	0
10-4255-800-000. INVENTORY	0	3,500	1,000	1,000
10-4255-860-000. SCHOOLING	2,000	2,000	2,000	2,000
10-4255-920-000. CERT	0	0	0	0
10-4255-950-000. COVID - 19	150	0	0	0
10-4255-970-000. COVID UNEMPLOYMENT	0	0	0	0
Sub Total 10.4255. EMERGENCY MANAGEMENT	66,960	143,625	174,463	185,315
10.4310. PUBLIC HEALTH				
10-4310-920-001. SE UTAH DISTRICT	100,000	99,571	102,255	102,255
10-4310-920-002. FOUR CORNERS MENTAL	95,000	91,843	91,843	95,106
Sub Total 10.4310. PUBLIC HEALTH	195,000	191,414	194,098	197,361
10.4311. SENIOR CITIZENS				
10-4311-110-000. SALARIES	136,000	191,208	168,707	168,707
10-4311-110-001. OVERTIME	0	0	1,000	500
10-4311-110-002. ON CALL PAY	0	0	0	0
10-4311-130-000. EMPLOYEE BENEFITS	74,000	98,019	72,256	72,256
10-4311-220-000. PUBLIC NOTICES	0	0	1,800	1,800
10-4311-230-000. TRAVEL	1,200	1,200	1,200	1,200
10-4311-240-000. OFFICE EXPENSE &	2,200	1,800	1,800	2,000
10-4311-250-000. EQUIPMENT	4,000	3,500	500	4,500
10-4311-260-000. BUILDING & GROUNDS	1,300	1,200	1,500	1,500
10-4311-270-000. UTILITIES	17,000	15,000	15,000	18,500
10-4311-280-000. Vehicle Lease Payment	22,476	26,225	26,225	26,225
10-4311-290-000. FUEL	2,000	2,000	1,000	1,500
10-4311-360-000. CELL PHONE ALLOWANCE	140	0	0	1,100

Grand County Budget	2022 Budget	2023 Budget	2024 Opening Budget	2024 Amended Budget
10-4311-400-000. SPECIAL DEPT. SUPPLIES	1,500	1,500	2,000	2,000
10-4311-620-000. MISCELLANEOUS	1,000	1,200	0	0
10-4311-730-000. CAPITAL	0	0	0	0
10-4311-740-000. CAPITAL EQUIPMENT	400	0	0	0
10-4311-800-000. INVENTORY	10,000	2,000	0	0
10-4311-860-000. SCHOOL TRAINING	500	2,000	2,000	2,000
10-4311-920-000. CONTRIBUTION TO OTHER	102,000	93,434	110,074	110,074
Sub Total 10.4311. SENIOR CITIZENS	375,716	440,286	405,062	413,862
10.4410. ROADS - GENERAL				
10-4410-110-000. SALARIES	0	0	0	0
10-4410-110-001. OVERTIME	0	0	0	0
10-4410-130-000. EMPLOYEE BENEFITS	0	0	0	0
10-4410-210-000. SUBSCRIPTIONS &	0	0	0	0
10-4410-220-000. PUBLIC NOTICES	0	0	0	0
10-4410-230-000. TRAVEL	0	0	0	0
10-4410-270-000. UTILITIES	0	0	0	0
10-4410-310-000. PROFESSIONAL &	0	0	0	0
10-4410-400-000. SPECIAL DEPT. SUPPLIES	0	0	0	0
10-4410-620-000. MISCELLANEOUS	0	0	0	0
10-4410-920-000. CONTRIBUTIONS TO	0	0	0	0
Sub Total 10.4410. ROADS - GENERAL	0	0	0	0
10.4509. Please add DEPT description				
10-4509-260-000. BLDG. & GROUNDS	0	0	0	0
10-4509-270-000. UTILITIES	0	0	0	0
10-4509-620-000. MISCELLANEOUS	0	0	0	0
10-4509-730-000. CAPITAL	0	0	0	0
Sub Total 10.4509. Please add DEPT description	0	0	0	0
10.4511. SPANISH TRAIL ARENA				
10-4511-110-000. SALARIES	346,000	379,233	400,196	400,196
10-4511-110-001. OVERTIME	13,500	9,199	9,200	16,000
10-4511-110-002. ON CALL PAY	0	0	0	0
10-4511-130-000. EMPLOYEE BENEFITS	209,000	219,150	226,998	240,000
10-4511-210-000. SUBSCRIPTIONS &	0	400	0	350
10-4511-220-000. ADVERTISING	964	964	964	964
10-4511-230-000. TRAVEL	1,080	1,560	2,010	2,010
10-4511-240-000. OFFICE EXPENSE &	3,016	3,076	3,081	3,081
10-4511-250-000. EQUIPMENT	47,922	22,412	20,408	20,408
10-4511-250-300. EQUIP MAINT- BALL	1,770	1,340	1,640	1,640
10-4511-260-000. BUILDINGS & GROUNDS	37,154	43,392	36,690	36,690
10-4511-260-300. BUILDINGS/GROUNDS -	18,878	24,728	25,519	25,519
10-4511-270-000. UTILITIES	31,904	30,000	36,000	36,000
10-4511-270-100. ARENA UTILITIES	0	0	0	0
10-4511-270-300. BALL FIELD UTILITIES	8,166	6,500	5,500	5,500
10-4511-280-000. LEASE PAYMENT	15,643	29,113	31,418	31,418
10-4511-290-000. FUEL	8,000	10,000	11,000	7,500
10-4511-290-300. FUEL/BALL FIELDS	0	0	0	0
10-4511-310-000. PROFESSIONAL &	1,200	1,170	1,220	2,000
10-4511-360-000. CELL PHONE ALLOWANCE	2,800	3,120	3,000	3,000
10-4511-400-000. STALL MAINTENANCE	2,520	3,050	0	0
10-4511-400-100. STALL MAINT/ARENA	0	0	0	0
10-4511-400-200. STALL MAINTENANCE	0	0	0	0
10-4511-400-400. STALLS REC BOARD	0	0	0	0
10-4511-410-000. EVENT PREPARATION	3,574	4,247	4,247	4,247
10-4511-410-300. EVENT PREP/BALL FIELD	1,430	1,430	1,430	1,430
10-4511-420-000. WORK CREW SUPPLIES	9,290	10,167	10,133	10,133
10-4511-420-300. WORK CREW	1,330	1,546	1,558	1,558
10-4511-510-000. INSURANCE	0	0	0	0
10-4511-620-000. MISCELLANEOUS	0	0	0	0
10-4511-720-000. CAPITAL BUILDING	0	0	0	0
10-4511-730-000. CAPITAL BUILDING	0	0	0	0
10-4511-730-400. CAPITAL BUILDING REC	0	0	0	0
10-4511-740-000. CAPITAL EQUIPMENT	12,000	0	0	0
10-4511-740-400. CAPITAL EQUIPMENT/REC	0	0	0	0
10-4511-800-000. INVENTORY	21,642	18,293	11,699	11,699
10-4511-800-300. INVENTORY/BALL FIELDS	2,182	4,600	500	500
10-4511-860-000. SCHOOLING	1,390	2,595	3,317	4,000
Sub Total 10.4511. SPANISH TRAIL ARENA	802,355	831,285	847,728	865,843
10.4561. MUSEUM				
10-4561-240-000. OFFICE EXPENSE	0	0	0	0
10-4561-260-000. REPAIRS & MAINTENANCE	0	0	0	0
10-4561-270-000. UTILITIES	6,000	5,500	6,840	6,840
10-4561-310-000. PROFESSIONAL SERVICES	0	0	0	0
10-4561-620-000. MISCELLANEOUS	0	0	0	0
10-4561-920-000. CONTRIBUTION TO OTHER	109,009	112,279	114,525	114,525
Sub Total 10.4561. MUSEUM	115,009	117,779	121,365	121,365
10.4562. AIRPORT				
10-4562-110-000. SALARIES	400,000	481,738	484,610	484,610
10-4562-110-001. OVERTIME	6,000	2,222	5,000	7,000
10-4562-130-000. EMPLOYEE BENEFITS	200,000	260,963	254,085	254,085
10-4562-210-000. DUES & SUBSCRIPTIONS	710	700	804	804
10-4562-220-000. PUBLIC NOTICE	200	200	200	400
10-4562-230-000. TRAVEL	10,900	10,900	10,500	7,500
10-4562-240-000. OFFICE SUPPLIES	2,000	1,650	1,500	1,500
10-4562-250-000. TERMINAL MAINTENANCE	18,000	16,000	16,000	35,000
10-4562-260-010. JANITORIAL SUPPLIES	6,500	6,000	6,200	7,000
10-4562-260-020. VENDING SUPPLIES	8,000	0	0	8,000
10-4562-260-030. WATER & SEWER SYSTEM	10,842	11,042	5,280	9,000
10-4562-260-040. ELECTRICAL REPAIRS	1,000	1,000	0	0
10-4562-260-050. ELECTRONIC	0	0	0	0
10-4562-260-060. HANGAR MAINTENANCE	7,000	7,000	7,000	13,000

Grand County Budget	2022 Budget	2023 Budget	2024 Opening Budget	2024 Amended Budget
10-4562-260-080. GROUNDS MAINTENANCE	3,005	1,500	1,500	1,600
10-4562-260-090. WEED CONTROL	500	1,800	0	2,000
10-4562-260-100. FIRE EQUIPMENT	1,600	1,200	1,200	3,500
10-4562-260-110. RUNWAY/TAXI/RAMP	21,000	36,000	16,000	22,000
10-4562-270-010. ELECTRICITY	27,000	0	26,000	28,000
10-4562-270-020. PROPANE	6,500	0	10,000	7,500
10-4562-270-030. TRASH PICKUP	12,150	12,600	13,500	18,000
10-4562-270-040. MISCELLANEOUS	5,470	3,000	2,500	2,600
10-4562-270-050. TELEVISION	0	0	0	0
10-4562-270-060. TELEPHONE	3,250	0	3,250	4,200
10-4562-290-000. FUEL	7,000	6,500	7,000	7,000
10-4562-300-000. ARFF EXPENSE	9,700	9,700	11,000	11,500
10-4562-310-000. LEASE EXPENSE	14,433	14,433	18,795	18,795
10-4562-310-010. AIRPORT SECURITY	0	0	0	0
10-4562-310-030. LOBBY POP MACHINE	0	0	0	0
10-4562-310-040. EXPENSE	0	0	0	0
10-4562-360-000. CELL PHONE ALLOWANCE	5,400	4,560	4,440	4,440
10-4562-400-000. AIRPORT VEHICLE	9,000	7,500	10,000	15,000
10-4562-620-000. MISC SUPPLIES	0	3,500	2,500	2,500
10-4562-720-000. CAPITAL BUILDING	0	0	0	0
10-4562-730-010. '96 GRANT BALANCE	0	0	0	0
10-4562-730-020. RUNWAY/TAXIWAY PAINT	0	0	0	0
10-4562-730-030. CROSSWIND RUNWAY	0	0	0	0
10-4562-740-000. CAPITAL EQUIPMENT	30,000	0	0	0
10-4562-800-000. INVENTORY	20,000	18,300	18,000	19,000
10-4562-860-000. SCHOOLING EXPENSE	15,400	45,000	15,000	15,095
Sub Total 10.4562. AIRPORT	862,560	965,008	951,864	1,010,629
10.4563. COMMUNITY CENTER				
10-4563-110-000. SALARIES	195,000	162,178	172,357	185,000
10-4563-110-001. OVERTIME	500	0	500	500
10-4563-110-002. ON CALL PAY	50	0	0	0
10-4563-130-000. EMPLOYEE BENEFITS	120,000	112,096	116,094	116,094
10-4563-240-000. OFFICE SUPPLIES &	1,000	2,000	1,000	1,400
10-4563-250-000. EQUIPMENT	15,000	8,000	0	5,000
10-4563-260-000. BUILDING & GROUNDS	7,000	16,692	10,000	7,500
10-4563-270-000. UTILITIES	16,000	14,500	14,500	17,000
10-4563-360-000. CELL PHONE ALLOWANCE	500	1,080	480	0
10-4563-400-000. SPECIAL DEPARTMENT	4,500	3,000	3,000	3,500
10-4563-610-000. MISCELLANEOUS	43	0	0	0
10-4563-620-000. KITCHEN USE EXPENSE	0	0	0	0
10-4563-730-000. CAPITAL IMPROVEMENTS	0	0	0	0
10-4563-740-000. CAPITAL EQUIPMENT	0	0	0	0
10-4563-800-000. INVENTORY	8,975	7,500	0	600
Sub Total 10.4563. COMMUNITY CENTER	368,568	327,046	317,931	336,594
10.4610. EXTENSION SERVICE				
10-4610-110-000. SALARIES	34,100	0	0	0
10-4610-110-001. OVERTIME	0	0	0	0
10-4610-130-000. EMPLOYEE BENEFITS	15,686	0	0	0
10-4610-200-000. CONVENTION EXPENSE	850	850	0	0
10-4610-210-000. SUBSCRIPTIONS &	650	200	0	0
10-4610-230-000. TRAVEL	5,200	7,000	0	0
10-4610-240-000. OFFICE EXPENSE &	2,200	1,700	0	0
10-4610-250-000. EQUIPMENT	240	1,200	0	0
10-4610-260-000. EXTENSION O+M	0	0	17,089	17,089
10-4610-280-000. RENT	15,000	10,000	0	0
10-4610-290-000. POSTAGE-USU	0	0	0	0
10-4610-300-000. AGNR	0	0	9,000	9,000
10-4610-310-000. PROGRAMMING	3,000	2,000	0	0
10-4610-320-000. PROMOTION & TENURE	0	2,700	37,231	37,231
10-4610-330-000. FSNE	0	0	0	0
10-4610-340-000. HOME+COMMUNITY	0	0	9,000	9,000
10-4610-350-000. 4H	0	0	7,000	7,000
10-4610-390-000. FUEL	1,500	2,000	0	0
10-4610-400-000. SPECIAL DEPT. SUPPLIES	500	290	0	0
10-4610-610-000. MISCELLANEOUS	100	100	0	0
10-4610-730-000. CAPITAL IMPROVEMENTS	0	35,123	0	0
10-4610-740-000. CAPITAL EQUIPMENT	0	16,157	0	0
10-4610-800-000. INVENTORY	0	0	0	0
Sub Total 10.4610. EXTENSION SERVICE	79,026	79,320	79,320	79,320
10.4820. TRANSFERS AND OTHER USES				
10-4820-920-001. JAIL REMODEL LEASE	150,000	150,000	150,000	150,000
10-4820-920-002. EOC/SCHOOL BUILDING	0	0	0	0
10-4820-920-003. CONTRIBUTION TO OTHER	85,000	85,000	0	17,861
10-4820-920-004. CONTRIBUTION TO GEN	0	0	0	350,790
10-4820-920-005. CONTRIBUTION TO B	200,000	200,000	200,000	200,000
10-4820-920-006. CONTRIBUTION/CAPITAL	2,426,583	5,846,457	0	0
10-4820-920-007. CONTRIBUTION/FAMILY	144,805	110,170	178,646	151,170
10-4820-920-008. CONTRIBUTION TO STORM	400,000	400,000	0	0
10-4820-920-009. TRANSFER TO F56	50,000	161,000	72,775	72,775
Sub Total 10.4820. TRANSFERS AND OTHER	3,456,388	6,952,627	601,421	942,596
10.4830. CONTRIBUTION TO OTHER AGENCIES				
10-4830-920-001. CONSULTING - PLANNING	0	0	0	38,493
10-4830-920-002. CONTRIBUTION TO CJC	0	0	53,455	26,370
10-4830-920-003. MOAB VALLEY FIRE	135,000	100,000	150,000	150,000
10-4830-920-004. ASSOCIATION OF	23,521	23,521	23,586	23,586
10-4830-920-005. DISCRETIONARY FUNDS	0	0	0	0
10-4830-920-006. SEUAOG	17,700	17,700	18,180	18,180
10-4830-920-007. SEEKHAVEN	12,500	12,500	12,500	12,500
10-4830-920-008. UTAH STATE UNIVERSITY	0	0	0	0
10-4830-920-009. CONTRIBUTION/DSH	0	0	0	0

Grand County Budget	2022 Budget	2023 Budget	2024 Opening Budget	2024 Amended Budget
10-4830-920-010. THOMPSON FIRE DEPT.	0	0	0	0
10-4830-920-011. MOAB CITY ILA	30,000	30,000	7,500	50,000
10-4830-920-012. HASU DEED RESTRICTION	20,000	20,000	20,000	20,000
10-4830-920-013. DRUG COURT	0	0	0	0
10-4830-920-014. WATER STUDY	0	0	35,000	19,361
10-4830-920-015. ECONOMIC	0	0	0	0
10-4830-920-016. CONTRIBUTION-GRANT	0	0	0	0
10-4830-920-017. AFF. HOUSING	91,200	0	0	0
10-4830-920-018. CANYON COUNTRY	1,400	1,400	1,400	1,400
10-4830-920-019. LOWER VALLEY FIRE	11,000	11,000	11,000	11,000
10-4830-920-020. NACO 1%	0	28,989	0	0
10-4830-920-021. MOAB MOSQUITO	0	0	0	0
10-4830-920-022. CARES ACT	0	0	0	0
10-4830-920-023. GC EMS CONTRIBUTION	0	0	0	0
Sub Total 10.4830. CONTRIBUTION TO OTHER	342,321	245,110	332,621	370,890
Sub Total 10.Expenditure	20,919,193	27,065,958	21,146,154	21,328,192
Sub Total 10. GENERAL	0	0	-1	0
11. HEALTH INSURANCE				
11.Revenue				
11.3300. INTERGOVERNMENTAL				
11-3342-000-000. NATIONAL BENEFITS	0	0	0	0
11-3343-000-000. PAYROLL- CIGNA	-2,523,000	-2,600,000	-2,735,328	-2,735,328
11-3344-000-000. OPTICARE VISION	-30,000	-30,000	-25,000	-25,000
11-3345-000-000. LINCOLN NATL LIFE	-20,000	-20,000	-25,000	-30,000
11-3346-000-000. DENTAL SELECT	-125,000	-130,000	-130,000	-140,000
Sub Total 11.3300. INTERGOVERNMENTAL	-2,698,000	-2,780,000	-2,915,328	-2,930,328
11.3400. EMPLOYEE INSURANCE				
11-3441-000-000. OTHER AGENCIES -	-327,000	-327,000	-125,000	-146,034
11-3442-000-000. INSURANCE PREMIUMS	0	0	0	0
11-3443-000-000. PAYROLL	0	0	0	0
11-3444-000-000. VISION	0	0	0	0
11-3445-000-000. LIFE	0	0	0	0
Sub Total 11.3400. EMPLOYEE INSURANCE	-327,000	-327,000	-125,000	-146,034
11.3600. MISCELLANEOUS				
11-3610-000-000. INTEREST	0	0	0	0
11-3611-000-000. COBRA PAYMENTS	-35,000	-2,600	-2,600	-2,600
Sub Total 11.3600. MISCELLANEOUS	-35,000	-2,600	-2,600	-2,600
11.3800. CONTRIBUTIONS				
11-3890-000-000. CONTRIBUTION FUND	0	0	0	0
Sub Total 11.3800. CONTRIBUTIONS	0	0	0	0
Sub Total 11.Revenue	-3,060,000	-3,109,600	-3,042,928	-3,078,962
11.Expenditure				
11.4220. HEALTH INSURANCE EXPENSE				
11-4220-310-000. METLIFE (DENTAL)	0	0	0	0
11-4220-410-000. LINCOLN FINANCIAL LIFE	60,000	60,000	36,000	36,000
11-4220-450-000. HSA EXPENSE	0	0	0	0
11-4220-500-000. OPTICARE	0	0	0	0
Sub Total 11.4220. HEALTH INSURANCE	60,000	60,000	36,000	36,000
11.4225. 2007 HEALTH INSURANCE				
11-4225-400-000. CIGNA HEALTHCARE	3,000,000	3,049,600	3,006,928	3,006,928
11-4225-410-000. ACA TRANSITIONAL	0	0	0	0
11-4225-500-000. CIGNA DENTAL	0	0	0	0
11-4225-600-000. NATIONAL BENEFIT	0	0	0	0
Sub Total 11.4225. 2007 HEALTH INSURANCE	3,000,000	3,049,600	3,006,928	3,006,928
11.4830. CONTRIBUTION TO OTHER AGENCIES				
11-4830-920-000. CONTRIBUTION TO FUND	0	0	0	36,034
Sub Total 11.4830. CONTRIBUTION TO OTHER	0	0	0	36,034
Sub Total 11.Expenditure	3,060,000	3,109,600	3,042,928	3,078,962
Sub Total 11. HEALTH INSURANCE	0	0	0	0
16. ECONOMIC DEVELOPMENT				
16.Revenue				
16.3600. TRANSIENT ROOM TAXES				
16-3610-000-000. INTEREST EARNED	0	0	-184,181	0
16-3620-000-000. TRT TOURISM	0	-1,901,034	-2,111,399	-2,426,686
16-3650-000-000. TRT DIVERSIFICATION	0	-533,018	0	0
16-3660-000-000. TRT REC/FILM/CONV	0	-608,513	-527,850	-606,671
Sub Total 16.3600. TRANSIENT ROOM TAXES	0	-3,042,565	-2,823,430	-3,033,357
16.3800. CONTRIBUTIONS				
16-3810-000-000. TRANSFERS	0	0	0	0
16-3832-000-000. RURAL COUNTY GRANT	0	-200,000	-200,000	-470,000
16-3833-000-000. RURAL COMMUNITIES OPP	0	0	-300,000	0
16-3834-000-000. CO-OP MARKETING	0	-148,209	-212,500	0
16-3835-000-000. LABELS	0	-2,000	-2,000	-2,000
16-3836-000-000. EXPENSE	0	0	0	0
16-3837-000-000. RESERVED	0	0	0	0
16-3838-000-000. SAN JUAN CO FILM	0	0	0	-10,000
16-3890-000-000. CONTRIBUTION-FUND	0	-1,332,334	-356,890	-352,91
Sub Total 16.3800. CONTRIBUTIONS	0	-1,682,543	-1,071,390	-517,291
Sub Total 16.Revenue	0	-4,725,108	-3,894,820	-3,550,648
16.Expenditure				
16.4110. ECONOMIC DIVERSIFICATION				
16-4110-110-000. SALARIES	0	62,664	0	0
16-4110-110-001. OVERTIME	0	16	0	0
16-4110-130-000. BENEFITS	0	26,658	0	0
16-4110-210-000. TRAVEL	0	95,000	0	0
16-4110-220-000. PUBLIC NOTICES	0	390,000	0	0
16-4110-230-000. TRAVEL	0	0	0	0
16-4110-240-000. SUPPLIES	0	0	0	0
16-4110-270-000. UTILITIES	0	0	0	0
16-4110-290-000. FUEL	0	0	0	0

Grand County Budget	2022 Budget	2023 Budget	2024 Opening Budget	2024 Amended Budget
16-4110-300-000. EQUIPMENT LEASE	0	0	0	0
16-4110-310-000. PROFESSIONAL SERVICES	0	104,500	0	0
16-4110-320-000. PERMITS AND LEASES	0	0	0	0
16-4110-330-000. MEMBERSHIPS	0	455	0	0
16-4110-340-000. STAFF ENGAGEMENT	0	330	0	0
16-4110-360-000. CELL PHONE ALLOWANCE	0	580	0	0
16-4110-600-000. COMMUNITY	0	8,000	0	0
16-4110-610-000. PROGRAM MARKETING	0	5,000	0	0
16-4110-620-000. SBDC CONTRIBUTION	0	400,000	0	0
16-4110-740-000. CAPITAL EQUIPMENT	0	0	0	0
16-4110-800-000. INVENTORY	0	0	0	0
16-4110-850-000. EDUCATION - TRAINING	0	0	0	0
16-4110-860-000.	0	2,500	0	0
16-4110-920-000. STAR GRANT	0	142,976	77,043	33,071
16-4110-930-000. WORKFORCE	0	221,500	0	7,000
16-4110-940-000. COMMERCIAL SITE	0	0	0	0
Sub Total 16.4110. ECONOMIC	0	1,460,179	77,043	40,071
16.4111. RECREATION/FILM/CONVENTIONS				
16-4111-110-000. SALARIES	0	73,550	90,422	90,422
16-4111-110-001. OVERTIME	0	0	0	0
16-4111-130-000. EMPLOYEE BENEFITS	0	37,264	34,278	34,278
16-4111-210-000. SUBSCRIPTIONS &	0	2,625	5,500	5,500
16-4111-220-000. PUBLIC NOTICES	0	0	0	0
16-4111-230-000. TRAVEL	0	7,507	14,000	14,500
16-4111-240-000. OFFICE SUPPLIES &	0	105	500	500
16-4111-250-000. MERCHANDISE	0	7,500	10,000	10,000
16-4111-260-000. MARKETING	0	0	24,250	25,074
16-4111-270-000. UTILITIES	0	0	1,500	1,500
16-4111-290-000. FUEL	0	4,000	1,500	1,500
16-4111-300-000. EQUIPMENT LEASE	0	0	0	0
16-4111-310-000. PROFESSIONAL SERVICES	0	2,120	11,000	11,000
16-4111-320-000. FAMILIARIZATION	0	4,598	19,000	10,000
16-4111-330-000. RESERVE	0	0	0	0
16-4111-340-001. RESERVE	0	0	0	0
16-4111-340-002. RESERVE	0	0	0	0
16-4111-340-003. RESERVE	0	0	0	0
16-4111-360-000. CELL PHONE ALLOWANCE	0	648	0	0
16-4111-410-000. SPECIAL DEPARTMENT	0	0	0	0
16-4111-620-000. RESERVE	0	0	0	0
16-4111-740-000. CAPITAL EQUIPMENT	0	0	0	0
16-4111-800-000. INVENTORY	0	450	0	0
16-4111-850-000. EDUCATION	0	0	2,000	2,000
16-4111-860-000.	0	7,045	7,045	5,000
16-4111-920-000. REC - YOUTH	0	137,000	137,000	137,000
16-4111-930-000. REC - COMMUNITY	0	0	0	0
16-4111-940-000. REC - RESPONSIBLE REC	0	231,402	367,000	367,000
16-4111-950-000. REC - PILOT TRANSIT	0	76,666	50,000	0
16-4111-960-000. REC - CAPITAL	0	0	0	0
Sub Total 16.4111.	0	592,480	774,995	715,274
16.4820. TOURISM PROMOTION				
16-4820-110-000. SALARIES	0	276,367	424,873	388,879
16-4820-110-001. OVERTIME	0	78	0	0
16-4820-130-000. BENEFITS	0	138,654	188,195	161,024
16-4820-210-000. TRAVEL	0	11,850	14,000	10,000
16-4820-220-000. PUBLIC NOTICES	0	0	0	270,000
16-4820-240-000. SUPPLIES	0	2,000	2,000	3,000
16-4820-250-000. ADMIN SVCRCES	0	20,600	20,600	20,600
16-4820-270-000. UTILITIES	0	5,580	5,580	8,000
16-4820-280-000. INSURANCE	0	500	500	-3,427
16-4820-290-000. FUEL	0	2,000	2,000	1,000
16-4820-300-000. EQUIPMENT LEASE	0	17,264	25,730	17,000
16-4820-310-000. PROFESSIONAL SERVICES	0	173,688	145,500	145,500
16-4820-320-000. PERMITS AND LEASES	0	500	0	0
16-4820-330-000. MEMBERSHIPS	0	5,150	6,500	7,000
16-4820-340-000. STAFF ENGAGEMENT	0	3,445	2,000	2,000
16-4820-350-000. RESPONSIBLE REC	0	301,445	199,376	0
16-4820-360-000. CELL PHONE ALLOWANCE	0	3,000	3,000	3,000
16-4820-600-000. COMMUNITY	0	77,500	77,500	77,500
16-4820-800-000. INVENTORY	0	2,200	500	1,000
16-4820-810-000. MIC CONTRIBUTION	0	55,375	55,375	55,375
16-4820-820-000. SPECIAL EVENT GRANT	0	0	0	15,120
16-4820-820-001. COUNTY FAIR	0	50,000	110,620	110,620
16-4820-830-000. MOAB! GRANT	0	0	0	0
16-4820-840-000. DATA	0	111,700	111,700	140,000
16-4820-850-000. EDUCATION - TRAINING	0	1,000	3,000	3,000
16-4820-860-000. PAID MEDIA	0	769,191	624,900	795,368
16-4820-870-000. EARNED MEDIA	0	15,000	15,000	15,000
16-4820-880-000. OWNED MEDIA	0	45,500	40,800	40,800
16-4820-890-000. TRAVEL PLANNER	0	20,000	20,000	20,000
16-4820-900-000. TRAVEL TRADE SHOWS	0	18,250	33,600	33,600
16-4820-910-000. INTERNATIONAL SALES	0	10,000	16,000	20,911
16-4820-920-000. CONTRIBUTION TO FUND	0	0	0	0
16-4820-920-100. CONTRIBUTION TO OTHER	0	0	0	0
16-4820-930-000. MERCHANDISE	0	5,000	4,000	4,000
16-4820-940-000. PRINTED MATERIALS	0	20,000	40,000	40,000
16-4820-950-000. SUNPARKS	0	0	0	0
16-4820-960-000. SCENIC BYWAYS	0	0	0	0
16-4820-970-000. LOCATOR BOARDS	0	0	0	0
16-4820-980-000. VISITOR EDUCATION	0	200	20,000	20,000
16-4820-990-000. FAMILIARIZATION	0	0	0	10,000

Grand County Budget	2022 Budget	2023 Budget	2024 Opening Budget	2024 Amended Budget
16-4820-990-001. CREATIVE SERVICES	0	96,202	50,000	60,000
16-4820-990-002. STRATEGIC PLANNING	0	50,000	0	2,000
16-4820-990-003. WEBSITE COSTS	0	15,000	0	30,000
Sub Total 16.4820. TOURISM PROMOTION	0	2,324,239	2,262,849	2,527,870
16.4830. NON-TRT EXPENSES				
16-4830-210-000. RURAL COUNTY GRANT	0	200,000	267,433	267,433
16-4830-220-000. RURAL COMMUNITIES OPP	0	0	300,000	0
16-4830-230-000. CO-OP MARKETING	0	148,209	212,500	0
Sub Total 16.4830. NON-TRT EXPENSES	0	348,209	779,933	267,433
Sub Total 16. Expenditure	0	4,725,108	3,894,820	3,550,648
Sub Total 16. ECONOMIC DEVELOPMENT	0	0	0	0
17.911 EMERGENCY FUNDS				
17.Revenue				
17.3300. Please add SOURCE description				
17-3380-000-000. EXPENSE	0	0	0	0
Sub Total 17.3300. Please add SOURCE	0	0	0	0
17.3600. 911 MISCELLANEOUS				
17-3610-000-000. INTEREST EARNED	-2,000	-200	-15,796	0
17-3620-000-000. CITIZENS 911	-146,294	-155,000	-180,000	-202,112
17-3630-000-000. MISC GRANT REVENUE	0	-337,748	0	0
17-3640-000-000. CELLULAR 911 EXCISE	0	0	0	0
17-3641-000-000. 911 STATE GRANT	0	0	0	0
Sub Total 17.3600. 911 MISCELLANEOUS	-148,294	-492,948	-195,796	-202,112
17.3800. 911 CONTRIBUTIONS				
17-3830-000-000. CAPITAL LEASE	0	0	0	0
17-3890-000-000. CONTRIBUTION-FUND	-59,757	-10,581	0	-4,476
Sub Total 17.3800. 911 CONTRIBUTIONS	-59,757	-10,581	0	-4,476
Sub Total 17.Revenue	-208,051	-503,529	-195,796	-206,588
17.Expenditure				
17.4117. 911 EQUIPMENT				
17-4117-110-000. SALARIES	49,000	40,761	37,201	65,000
17-4117-110-001. OVERTIME PAY	300	4,000	0	0
17-4117-110-003. ON CALL PAY	7,500	0	0	0
17-4117-130-000. BENEFITS	40,000	21,368	28,613	43,900
17-4117-230-000. PHONE LINE EXPENSE	0	0	0	0
17-4117-240-000. PHONE BILL	61,000	60,000	60,000	25,000
17-4117-250-000. EQUIPMENT	900	1,000	7,800	4,000
17-4117-280-000. LEASE	12,802	12,802	4,000	4,000
17-4117-310-000. MISC GRANT EXPENSE	0	0	0	0
17-4117-360-000. CELL PHONE ALLOWANCE	567	600	0	0
17-4117-610-000. MISCELLANEOUS	30,000	16,990	16,444	16,444
17-4117-720-000. CAPITAL BUILDINGS	0	0	0	0
17-4117-740-000. CAPITAL EQUIPMENT	0	337,748	0	0
17-4117-750-000. CAPITAL LEASE	0	0	0	0
17-4117-800-000. INVENTORY EXPENSE	5,594	2,000	9,160	9,160
17-4117-860-000. TRAINING	388	6,260	16,972	16,972
Sub Total 17.4117. 911 EQUIPMENT	208,051	503,529	180,190	184,476
17.4830. CONTRIBUTIONS - 911				
17-4830-920-000. CONTRIBUTION TO FUND	0	0	15,606	22,112
Sub Total 17.4830. CONTRIBUTIONS - 911	0	0	15,606	22,112
Sub Total 17.Expenditure	208,051	503,529	195,796	206,588
Sub Total 17. 911 EMERGENCY FUNDS	0	0	0	0
18. STORM WATER MITIGATION				
18.Revenue				
18.3300. INTERGOVERNMENTAL				
18-3310-000-000. EXPENSE	0	-30,000	-30,000	-30,000
18-3342-000-000. CONTRIBUTIONS FROM	-411,038	-707,810	-707,810	0
18-3343-000-000. ADMINISTRATIVE FEES	0	0	0	0
18-3344-000-000. REVENUE	-400,000	-400,000	0	-1,044
Sub Total 18.3300. INTERGOVERNMENTAL	-811,038	-1,137,810	-737,810	-31,044
18.3600. MISCELLANEOUS				
18-3610-000-000. INTEREST	0	0	0	0
18-3620-000-000. REVENUE	0	0	0	0
Sub Total 18.3600. MISCELLANEOUS	0	0	0	0
18.3800. CONTRIBUTIONS				
18-3890-000-000. CONTRIBUTION - FUND	-1,800,000	-2,281,118	-2,203,228	0
Sub Total 18.3800. CONTRIBUTIONS	-1,800,000	-2,281,118	-2,203,228	0
Sub Total 18.Revenue	-2,611,038	-3,418,928	-2,941,038	-31,044
18.Expenditure				
18.4218. STORM WATER MITIGATION				
18-4218-110-000. SALARIES	0	0	0	0
18-4218-130-000. EMPLOYEE BENEFITS	0	0	0	0
18-4218-230-000. TRAVEL	0	0	0	0
18-4218-310-000. PROFESSIONAL &	0	0	0	0
18-4218-620-000. MISCELLANEOUS	0	0	0	6,500
18-4218-730-000. CAPITAL IMPROVEMENTS	0	0	0	0
18-4218-740-000. CAPITAL EQUIPMENT	0	330,000	330,000	0
18-4218-920-000. CONTRIBUTIONS TO	2,521,038	2,611,038	2,611,038	17,504
18-4218-930-000. NRCS TA	70,000	4,050	0	7,040
18-4218-935-000. NRCS FA	20,000	443,840	0	0
18-4218-940-000. BRIC GRANT EXPENSES	0	30,000	0	0
Sub Total 18.4218. STORM WATER MITIGATION	2,611,038	3,418,928	2,941,038	31,044
Sub Total 18.Expenditure	2,611,038	3,418,928	2,941,038	31,044
Sub Total 18. STORM WATER MITIGATION	0	0	0	0
20. THOMPSON FIRE SPECIAL DISTRICT				
20.Revenue				
20.3300. INTERGOVERNMENTAL				
20-3340-000-000. RENT	-1,500	-1,500	-1,500	-1,500
20-3341-000-000. STATE GRANT	-1,200	0	0	0
20-3342-000-000. COUNTY CONTRIBUTION	-58,212	-62,195	-66,269	-66,269

Grand County Budget	2022 Budget	2023 Budget	2024 Opening Budget	2024 Amended Budget
20-3343-000-000. CIB GRANT	0	0	0	0
20-3344-000-000. Misc. Revenue	0	0	0	0
20-3380-000-000. EXPENSE	-4,838	0	0	0
Sub Total 20.3300. INTERGOVERNMENTAL	-65,750	-63,695	-67,769	-67,769
20.3600. MISCELLANEOUS				
20-3610-000-000. INTEREST	0	0	0	0
Sub Total 20.3600. MISCELLANEOUS	0	0	0	0
20.3800. CONTRIBUTIONS				
20-3890-000-000. CONTRIBUTION FUND	0	0	0	0
Sub Total 20.3800. CONTRIBUTIONS	0	0	0	0
Sub Total 20.Revenue	-65,750	-63,695	-67,769	-67,769
20.Expenditure				
20.4220. THOMPSON FIRE-OPERATIONS				
20-4220-110-000. SALARIES	27,300	27,392	28,273	28,273
20-4220-130-000. EMPLOYEE BENEFITS	2,800	3,253	2,646	2,646
20-4220-210-000. SUBSCRIPTIONS &	0	0	0	0
20-4220-220-000. PUBLIC NOTICES	0	0	0	0
20-4220-230-000. TRAVEL	0	0	0	0
20-4220-310-000. PROFESSIONAL &	0	0	0	0
20-4220-400-000. SPECIAL DEPARTMENT	0	0	0	0
20-4220-610-000. MISCELLANEOUS	0	0	0	0
20-4220-720-000. BUILDING CONSTRUCTION	0	0	0	0
20-4220-730-000. LAND PURCHASE	0	0	0	0
20-4220-740-000. CAPITAL EQUIPMENT	0	0	0	0
20-4220-750-000. DATA PROCESSING	0	0	0	0
Sub Total 20.4220. THOMPSON	30,100	30,645	30,919	30,919
20.4221. THOMPSON FIRE-OPERATIONS				
20-4221-220-000. PUBLIC NOTICES	100	100	100	100
20-4221-230-000. TRAVEL	900	1,200	1,000	1,000
20-4221-240-000. OFFICE SUPPLIES &	400	400	400	400
20-4221-250-000. EQUIPMENT	20,500	17,600	17,600	17,600
20-4221-260-000. BUILDING & GROUNDS	500	500	2,500	2,500
20-4221-270-000. UTILITIES	5,500	5,500	6,000	6,000
20-4221-290-000. FUEL	0	0	1,000	1,000
20-4221-310-000. PROFESSIONAL SERVICES	0	0	0	0
20-4221-400-000. FIRE SUPPRESSION	1,000	1,000	1,000	1,000
20-4221-410-000. THOMPSON FIRE	0	0	0	0
20-4221-510-000. INSURANCE	5,500	5,500	6,000	6,000
20-4221-610-000. FIRE PREVENTION	500	500	500	500
20-4221-860-000. SCHOOLING EXPENSE	750	750	750	750
20-4221-920-000. CONTRIBUTION TO FUND	0	0	0	0
Sub Total 20.4221. THOMPSON	35,650	33,050	36,850	36,850
Sub Total 20.Expenditure	65,750	63,695	67,769	67,769
Sub Total 20. THOMPSON FIRE SPECIAL	0	0	0	0
21. CLASS B ROADS				
21.Revenue				
21.3300. INTERGOVERNMENTAL				
21-3310-000-000. COUNTY OPTIONAL SALES	-1,060,119	-1,010,119	-1,087,698	-1,090,282
21-3320-000-000. IMPACT FEE	0	0	0	0
21-3330-000-000. TRAIL MAINTENANCE	-5,000	0	0	0
21-3340-000-000. B ROAD ALLOCATION	-2,673,936	-3,000,000	-4,942,020	-2,364,311
21-3350-000-000. COUNTY CONTRIBUTION	-200,000	-200,000	-200,000	-200,000
21-3355-000-000. FOREST SERVICE- ROAD	0	0	0	0
21-3360-000-000. FOREST SERVICE -	-51,000	0	0	0
21-3365-000-000. FOREST SERVICE - LOOP	0	0	0	0
21-3370-000-000. GRANT CONTRIBUTIONS	0	0	0	0
21-3380-000-000. EXPENSE	-30,000	-24,000	-5,000	0
21-3390-000-000. TSSD REIMBURSEMENT	-2,000	0	0	0
21-3395-000-000. TSSD LOOP ROAD	0	0	0	0
Sub Total 21.3300. INTERGOVERNMENTAL	-4,022,055	-4,234,119	-6,234,718	-3,654,593
21.3400. CHARGES FOR SERVICE				
21-3490-000-000. OTHER CURRENT	-20,000	-20,000	-25,000	-25,000
Sub Total 21.3400. CHARGES FOR SERVICE	-20,000	-20,000	-25,000	-25,000
21.3600. MISCELLANEOUS				
21-3610-000-000. INTEREST	-19,784	-19,784	-216,000	0
21-3630-000-000. MISC REVENUE	0	0	0	0
21-3640-000-000. SALE OF FIXED ASSETS	-15,700	-15,700	-20,000	-16,400
21-3650-000-000. SALE OF AERIAL PHOTOS	0	0	0	0
21-3654-000-000. INSURANCE CLAIM	0	0	0	0
21-3690-000-000. CAPITAL LEASE	0	0	0	0
Sub Total 21.3600. MISCELLANEOUS	-35,484	-35,484	-236,000	-16,400
21.3800. CONTRIBUTIONS				
21-3890-000-000. CONTRIBUTIONS - B ROAD	-32,578	-614,584	0	-676,168
Sub Total 21.3800. CONTRIBUTIONS	-32,578	-614,584	0	-676,168
Sub Total 21.Revenue	-4,110,117	-4,904,187	-6,495,718	-4,372,161
21.Expenditure				
21.4520. ROADS - CLASS B				
21-4520-110-000. SALARIES	1,203,194	1,342,893	1,417,138	1,331,682
21-4520-110-001. OVERTIME	23,000	13,500	14,000	20,000
21-4520-110-002. ON CALL PAY	3,800	0	0	3,000
21-4520-130-000. EMPLOYEE BENEFITS	763,000	792,360	824,813	780,156
21-4520-220-000. PUBLIC NOTICES	500	500	500	500
21-4520-230-000. ROAD - TRAVEL	100	200	1,000	1,000
21-4520-240-000. OFFICE SUPPLIES	3,000	3,000	3,200	3,500
21-4520-240-100. FUEL STATION OFFICE	500	1,000	500	500
21-4520-250-000. EQUIPMENT SUPPLIES &	250,000	240,000	240,000	240,000
21-4520-260-000. SHOP SUPPLIES	30,000	35,000	32,000	40,000
21-4520-270-000. UTILITIES	25,500	30,000	30,000	30,000
21-4520-280-000. LEASE PAYMENTS	80,000	100,000	150,000	180,000
21-4520-290-000. FUEL	250,000	290,000	255,000	150,000

Grand County Budget	2022 Budget	2023 Budget	2024 Opening Budget	2024 Amended Budget
21-4520-310-000. PROFESSIONAL &	100,000	45,000	10,000	10,000
21-4520-310-001. ADMINISTRATIVE	70,680	70,680	70,680	70,680
21-4520-320-000. EASEMENTS	500	2,500	2,500	0
21-4520-360-000. CELL PHONE ALLOWANCE	3,240	3,240	4,640	4,640
21-4520-400-000. SPECIAL HIGHWAY	435,000	420,000	420,000	420,000
21-4520-510-000. INSURANCE EXPENSE	27,000	20,000	15,000	18,000
21-4520-610-000. MISCELLANEOUS	5,000	6,000	5,000	5,000
21-4520-620-000. MISCELLANEOUS	14,000	15,000	10,000	15,000
21-4520-700-000. GASB 34 COMPUTER	0	0	0	0
21-4520-710-000. LAND ACQUISITION	50,000	10,000	5,000	0
21-4520-720-000. CAPITAL OUTLAY -	0	0	15,000	15,000
21-4520-730-000. CAPITAL IMPROVEMENTS	0	0	0	0
21-4520-740-100. RD DEPT-OTHER CAPITAL	0	0	0	0
21-4520-740-200. ROAD EQUIPMENT	335,000	970,000	635,000	590,000
21-4520-740-300. TSSD PROJECTS	0	0	0	0
21-4520-740-400. TSSD LOOP ROAD	0	0	0	0
21-4520-800-000. INVENTORY	15,000	44,811	25,000	25,000
21-4520-810-000. UNIFORM ALLOWANCE	2,000	3,200	3,200	3,200
21-4520-820-000. MECHANIC TOOLS	4,800	4,800	4,800	4,800
21-4520-860-000. TRAINING	800	0	3,000	3,000
21-4520-920-000. CONTRIBUTION - FUND	0	0	0	0
21-4520-920-001. VEHICLE LEASE	7,000	33,000	33,000	0
21-4520-930-000. CONTRIB. TO CAPITAL	0	0	0	0
Sub Total 21.4520. ROADS - CLASS B	3,702,614	4,496,684	4,229,971	3,964,658
21.4830. CONTRIBUTIONS				
21-4830-920-000. CONTRIBUTION FUND	0	0	1,858,244	0
21-4830-930-000. CONTRIB. TO CAPITAL	0	0	0	0
21-4830-940-000. CONTRIB. TO TRAIL	407,503	407,503	407,503	407,503
Sub Total 21.4830. CONTRIBUTIONS	407,503	407,503	2,265,747	407,503
Sub Total 21.Expenditure	4,110,117	4,904,187	6,495,718	4,372,161
Sub Total 21. CLASS B ROADS	0	0	0	0
22. RESTAURANT AND CAR TAX				
22.Revenue				
22.3100. TAXES				
22-3150-000-000. RESTAURANT TAX	-882,731	-882,731	-886,954	-907,366
22-3151-000-000. CAR RENTAL TAX	-225,771	-225,771	-190,643	-193,820
22-3152-000-000. CAR RENTAL TAX-NEW	-221,908	-221,908	-196,482	-199,154
22-3153-000-000. OHV TAX	-183,441	-200,000	-200,000	-238,233
22-3160-000-000. MISC REVENUE	0	0	0	0
Sub Total 22.3100. TAXES	-1,513,851	-1,530,410	-1,474,079	-1,538,573
22.3600. MISCELLANEOUS				
22-3610-000-000. INTEREST	0	0	0	0
Sub Total 22.3600. MISCELLANEOUS	0	0	0	0
22.3800. CONTRIBUTIONS				
22-3890-000-000. CONTRIBUTION FUND	-290,082	0	0	0
22-3891-000-000. TRANSFER FROM OTHER	-10,632	0	0	0
Sub Total 22.3800. CONTRIBUTIONS	-300,714	0	0	0
Sub Total 22.Revenue	-1,814,565	-1,530,410	-1,474,079	-1,538,573
22.Expenditure				
22.4224. STAR HALL OPERATIONS				
22-4224-260-000. BUILDING & GROUNDS	5,200	5,200	5,000	5,000
22-4224-270-000. UTILITIES	14,000	14,000	14,000	17,000
22-4224-510-000. INSURANCE	1,450	1,600	1,600	0
22-4224-730-000. CAPITAL	0	0	0	0
Sub Total 22.4224. STAR HALL OPERATIONS	20,650	20,800	20,600	22,000
22.4225. CONTRIBUTION TO OTHER AGENCIES				
22-4225-740-000. AIRPORT CONTRIBUTION	0	0	0	0
22-4225-920-001. GRAND CENTER DEBT	86,225	86,225	86,225	0
22-4225-920-002. GRAND CENTER	717,420	672,384	650,000	0
22-4225-920-005. TRAIL GRANT MATCH	112,719	0	0	0
22-4225-920-006. DISCRETIONARY FUND	0	0	0	0
22-4225-920-007. OSTA OPERATIONS	848,919	733,001	688,434	790,000
22-4225-920-008. LAW ENFORCEMENT	0	0	0	708,573
22-4225-920-009. CANYONLANDS AIRPORT	0	0	0	0
22-4225-920-010. COUNTY SEAT PROGRAM	0	0	0	0
22-4225-920-011. DEBT SERVICE-AIRPORT	10,632	0	10,820	0
22-4225-920-012. MARC-PLEIN AIR FESTIVAL	0	0	0	0
22-4225-920-013. CELTIC FESTIVAL	0	0	0	0
22-4225-920-014. SCOTT ENDURO CUP	0	0	0	0
22-4225-920-015. FIRE WORKS	18,000	18,000	18,000	18,000
22-4225-920-016. MOAB MUSIC FESTIVAL	0	0	0	0
22-4225-920-017. MOAB ARTS & WINE	0	0	0	0
22-4225-920-018. HISTORIC PRESERVATION	0	0	0	0
22-4225-920-019. THOMPSON FIRE	0	0	0	0
22-4225-920-020. FRIENDS OF ARCHES &	0	0	0	0
22-4225-920-022. FILM COMMISSION	0	0	0	0
22-4225-920-024. TRAIL DEVELOPMENT	0	0	0	0
22-4225-920-025. GRAND CO TRAVEL	0	0	0	0
22-4225-920-027. EVENT FUNDING	0	0	0	0
22-4225-920-029. MOAB PUMPKIN CHUNKIN	0	0	0	0
22-4225-920-030. MOAB FOLK FESTIVAL	0	0	0	0
22-4225-920-031. MOAB SENIOR GAMES	0	0	0	0
22-4225-920-032. MOAB HALF MARATHON	0	0	0	0
22-4225-920-033. INTERNATIONAL FILM	0	0	0	0
22-4225-920-034. ZOMBI 5K	0	0	0	0
22-4225-920-035. ROCKWELL RELAY	0	0	0	0
22-4225-920-036. MOAB EPIC	0	0	0	0
22-4225-920-037. ADVENTURE EXTREME	0	0	0	0
22-4225-920-038. CANYONLANDS	0	0	0	0
22-4225-920-039. MIC IMPROVEMENTS	0	0	0	0

Grand County Budget	2022 Budget	2023 Budget	2024 Opening Budget	2024 Amended Budget
Sub Total 22.4225. CONTRIBUTION TO OTHER	1,793,915	1,509,610	1,453,479	1,516,573
22.4820. CONTRIBUTION TO FUND BALANCE				
22-4820-920-000. CONTRIBUTIONS-FUND	0	0	0	0
Sub Total 22.4820. CONTRIBUTION TO FUND	0	0	0	0
Sub Total 22. Expenditure	1,814,565	1,530,410	1,474,079	1,538,573
Sub Total 22. RESTAURANT AND CAR TAX	0	0	0	0
23. TRAVEL COUNCIL				
23. Revenue				
23.3100. TAXES				
23-3135-000-000. BROCHURE REVENUE	0	0	0	0
23-3140-000-000. EXPENSE REIMBURSEMENT	-80,000	0	0	0
23-3146-000-000. LABELS	-2,000	0	0	0
23-3150-000-000. TRANSIENT ROOM TAX	-3,042,565	0	0	0
23-3151-000-000. PRIOR YEAR TRT	0	0	0	0
23-3155-000-000. VIDEOS	0	0	0	0
23-3190-000-000. LATE CHARGE-TRT	0	0	0	0
Sub Total 23.3100. TAXES	-3,124,565	0	0	0
23.3500. THOMPSON WELCOME CENTER				
23-3560-000-000. THOMPSON WELCOME	-21,285	0	0	0
Sub Total 23.3500. THOMPSON WELCOME	-21,285	0	0	0
23.3600. MISCELLANEOUS				
23-3610-000-000. INTEREST	-845	0	0	0
23-3630-000-000. MISC REVENUE	0	0	0	0
23-3640-000-000. SALE OF FIXED ASSETS	0	0	0	0
23-3650-000-000. TRAVEL COUNCIL GRANT	-394,396	0	0	0
23-3651-000-000. RURAL COUNTY GRANT	-425,000	0	0	0
Sub Total 23.3600. MISCELLANEOUS	-820,241	0	0	0
23.3800. CONTRIBUTIONS				
23-3880-000-000.	0	0	0	0
23-3881-000-000. CONTRIBUTION-TRT	0	0	0	0
23-3890-000-000. CONTRIBUTION FUND SURPLUS	-1,661,310	0	0	0
Sub Total 23.3800. CONTRIBUTIONS	-1,661,310	0	0	0
Sub Total 23. Revenue	-5,627,401	0	0	0
23. Expenditure				
23.4235. REC - FILM - CONVENTIONS				
23-4235-920-001. EVENT FUNDING	40,000	0	0	0
23-4235-920-002. FILM COMMISSION	74,081	0	0	0
23-4235-920-003. YOUTH RECREATION	137,000	0	0	0
23-4235-920-004. MOAB ART TRAILS	10,000	0	0	0
23-4235-920-005. TRAIL AMBASSADORS	167,000	0	0	0
23-4235-920-006. RESPONSIBLE TRAIL	400,000	0	0	0
23-4235-920-007. PILOT TRANSIT PROGRAM	0	0	0	0
23-4235-920-008. CAPITAL EQUIPMENT	167,000	0	0	0
23-4235-920-016. DISCRETIONARY FUND	0	0	0	0
Sub Total 23.4235. REC - FILM - CONVENTIONS	995,081	0	0	0
23.4236. TRAVEL COUNCIL ADMINISTRATION				
23-4236-110-000. SALARIES	400,000	0	0	0
23-4236-110-001. OVERTIME	7,000	0	0	0
23-4236-130-000. EMPLOYEE BENEFITS	200,000	0	0	0
23-4236-230-000. TRAVEL	5,600	0	0	0
23-4236-250-000. EQUIPMENT - SUPPLIES &	6,000	0	0	0
23-4236-270-000. UTILITIES	4,200	0	0	0
23-4236-290-000. PHONE.	2,300	0	0	0
23-4236-310-000. PROFESSIONAL &	7,500	0	0	0
23-4236-310-001. ADMINISTRATIVE	20,600	0	0	0
23-4236-320-000. EVENTS COORDINATOR	18,000	0	0	0
23-4236-330-000. POSTAGE	1,000	0	0	0
23-4236-360-000. CELL PHONE ALLOWANCE	3,240	0	0	0
23-4236-390-000. FUEL	1,400	0	0	0
23-4236-400-000. SUPPLIES	1,500	0	0	0
23-4236-400-100. THROTTLE DOWN	0	0	0	0
23-4236-410-000. BILL BOARD EXPENSE	0	0	0	0
23-4236-510-000. INSURANCE	437	0	0	0
23-4236-620-000. PUBLIC NOTICE	1,100	0	0	0
23-4236-630-000. PERMITS & LEASES	1,000	0	0	0
23-4236-650-000. REIMBURSABLE	0	0	0	0
23-4236-740-000. CAPITAL OUTLAY -	0	0	0	0
23-4236-800-000. INVENTORY	10,000	0	0	0
23-4236-860-000. TRAINING	9,500	0	0	0
23-4236-900-000. DISCRETIONARY	4,800	0	0	0
23-4236-900-100. RURAL COUNTY GRANT	566,913	0	0	0
23-4236-920-000. CONTRIBUTION TO OTHER	38,000	0	0	0
23-4236-980-000. CAPITAL IMPROVEMENTS	0	0	0	0
Sub Total 23.4236. TRAVEL COUNCIL	1,310,090	0	0	0
23.4239. ECONOMIC DIVERSIFICATION				
23-4239-110-000. SALARIES	0	0	0	0
23-4239-130-000. EMPLOYEE BENEFITS	306,475	0	0	0
23-4239-270-000. POWER	65,000	0	0	0
23-4239-290-000. PHONE	50,000	0	0	0
23-4239-620-000. MISC. SUPPLIES	100,000	0	0	0
23-4239-740-000. CAPITAL OUTLAY -	1,000,000	0	0	0
23-4239-750-000. FLOOD RELIEF GRANT	51,000	0	0	0
Sub Total 23.4239. ECONOMIC	1,572,475	0	0	0
23.4240. NATIONAL PROMOTION				
23-4240-210-000. F A M	0	0	0	0
23-4240-220-000. ADVERTISING	971,000	0	0	0
23-4240-260-000. PHOTO FILE	0	0	0	0
23-4240-290-000. WATTS	25	0	0	0
23-4240-310-001. FOLK FESTIVAL	55,000	0	0	0
23-4240-310-002. CANYONLANDS RODEO	58,000	0	0	0

Grand County Budget	2022 Budget	2023 Budget	2024 Opening Budget	2024 Amended Budget
23-4240-310-003. FIRE WORKS	9,300	0	0	0
23-4240-310-004. MOAB PUMKIN CHUCKIN	15,000	0	0	0
23-4240-310-005. INTERNAT. MTN. BIKE	87,600	0	0	0
23-4240-310-006. MOAB MUSIC FESTIVAL	0	0	0	0
23-4240-310-009. EVENTS FUNDING	0	0	0	0
23-4240-310-010. FLOOD RELIEF GRANT	199,000	0	0	0
23-4240-330-000. POSTAGE	13,000	0	0	0
23-4240-340-000. TRAVEL SHOWS	30,000	0	0	0
23-4240-340-100. INTERNATIONAL TRAVEL	16,000	0	0	0
23-4240-350-000. MOAB TOURISM EXPO	3,000	0	0	0
23-4240-370-000. GRANT EXPENDITURES	150,000	0	0	0
23-4240-400-000. PREMIUMS	6,230	0	0	0
23-4240-410-000. BROCHURES	32,000	0	0	0
23-4240-430-000. DUES & MEMBERSHIPS	20,000	0	0	0
23-4240-910-000. MOAB FILM COMMISSION	0	0	0	0
23-4240-920-000. CANYONLANDS REGION	0	0	0	0
23-4240-930-000. CONTRIBUTIONS OTHER	0	0	0	0
23-4240-930-001. MOAB FILM COMMISSION	0	0	0	0
23-4240-930-002. SUN PARKS INC	2,000	0	0	0
23-4240-930-003. SCENIC BYWAYS	1,000	0	0	0
23-4240-930-004. MIC EXTENSION/HRS	7,000	0	0	0
23-4240-930-005. LOCATOR BOARDS	300	0	0	0
Sub Total 23.4240. NATIONAL PROMOTION	1,675,455	0	0	0
4250. THOMPSON WELCOME CENTER				
23-4250-110-000. SALARIES	66,000	0	0	0
23-4250-130-000. BENEFITS	6,000	0	0	0
23-4250-250-000. OFFICE SUPPLIES	0	0	0	0
23-4250-270-000. MAINTENANCE	0	0	0	0
23-4250-310-000. PROFESSIONAL &	0	0	0	0
23-4250-320-000. INVENTORY	0	0	0	0
23-4250-340-000. TELEPHONE	2,300	0	0	0
23-4250-620-000. SUPPLIES	0	0	0	0
23-4250-740-000. CAPITAL EQUIPMENT	0	0	0	0
Sub Total 23.4250. THOMPSON WELCOME	74,300	0	0	0
23.4260. CONTRIBUTION TO BALANCE				
23-4260-920-000. CONTRIBUTION TO FUND	0	0	0	0
Sub Total 23.4260. CONTRIBUTION TO	0	0	0	0
23.4261. CAPITOL PROJECTS FUND				
23-4261-920-000. 1/3% TRANSIENT ROOM	0	0	0	0
Sub Total 23.4261. CAPITOL PROJECTS FUND	0	0	0	0
Sub Total 23.Expenditure	5,627,401	0	0	0
Sub Total 23. TRAVEL COUNCIL	0	0	0	0
24. DOMESTIC VIOLENCE GRANT				
24.Revenue				
24.3300. INTERGOVERNMENTAL				
24-3314-000-000. FEDERAL JUSTICE GRANT	0	0	0	0
24-3315-000-000. CONTRIBUTION FROM	0	0	0	0
24-3316-000-000. V O C A GRANT	0	0	0	0
Sub Total 24.3300. INTERGOVERNMENTAL	0	0	0	0
24.3800. Please add SOURCE description				
24-3890-000-000. CONTRIBUTION - FUND	0	0	0	0
Sub Total 24.3800. Please add SOURCE	0	0	0	0
Sub Total 24.Revenue	0	0	0	0
24.Expenditure				
24.4224. DOMESTIC VIOLENCE GRANT				
24-4224-110-000. SALARIES	0	0	0	0
24-4224-110-001. OVERTIME	0	0	0	0
24-4224-120-000. ADMINISTRATION	0	0	0	0
24-4224-130-000. EMPLOYEE BENEFITS	0	0	0	0
24-4224-220-000. PUBLIC NOTICES	0	0	0	0
24-4224-230-000. TRAVEL	0	0	0	0
24-4224-240-000. OFFICE SUPPLIES &	0	0	0	0
24-4224-290-000. FUEL	0	0	0	0
24-4224-310-000. PROFESSIONAL &	0	0	0	0
24-4224-360-000. CELL PHONE ALLOWANCE	0	0	0	0
24-4224-610-000. EMERGENCY ASSISTANCE	0	0	0	0
24-4224-740-000. CAPITAL OUTLAY -	0	0	0	0
24-4224-800-000. INVENTORY	0	0	0	0
24-4224-860-000. SCHOOLING EXPENSE	0	0	0	0
24-4224-920-000. CONTRIBUTION-FUND	0	0	0	0
Sub Total 24.4224. DOMESTIC VIOLENCE	0	0	0	0
24.4225. V O C A GRANT EXPENSE				
24-4225-110-000. SALARIES	0	0	0	0
24-4225-110-001. OVERTIME	0	0	0	0
24-4225-130-000. BENEFITS	0	0	0	0
24-4225-230-000. TRAVEL EXPENSE	0	0	0	0
24-4225-310-000. PROFESSIONAL SERVICES	0	0	0	0
24-4225-610-000. MISCELLANEOUS	0	0	0	0
24-4225-860-000. TRAINING	0	0	0	0
Sub Total 24.4225. V O C A GRANT EXPENSE	0	0	0	0
Sub Total 24.Expenditure	0	0	0	0
Sub Total 24. DOMESTIC VIOLENCE GRANT	0	0	0	0
25. MISCELLANEOUS GRANTS				
25.Revenue				
25.3600. MISCELLANEOUS				
25-3620-000-000. SB 95 Grant	0	0	0	0
25-3621-000-000. EDC	-5,000	0	0	0
25-3622-000-000. BEAR	-55,000	0	0	0
25-3623-000-000. OUTDOOR REC GRANT	0	0	0	0
25-3624-000-000. BUSINESS SUMMIT	-15,000	0	0	0

Grand County Budget	2022 Budget	2023 Budget	2024 Opening Budget	2024 Amended Budget
25-3625-000-000. GPS & DOCUMENT RS2477	0	0	0	0
25-3629-000-000. AIRPORT SECURITY	0	0	0	0
25-3630-000-000. NORTH LIONS PARK	0	0	0	0
25-3633-000-000. BLM ONION CREEK GRANT	0	0	0	0
25-3640-000-000. HISTORICAL SOCIETY	0	0	0	0
25-3642-000-000. W M D GRANT	0	0	-299,223	-6885
25-3643-000-000. JAG GRANT	-2,000	0	0	0
25-3644-000-000. GIS MAPPING GRANT	0	0	0	0
25-3646-000-000. CDBG - WINDGATE	0	0	0	0
25-3647-000-000. BIOLOGICAL WEED	-134,861	-66,295	-92,806	-120,700
25-3648-000-000. LIONS	0	0	0	0
25-3649-000-000. CERT GRANT	0	0	0	0
25-3650-000-000. COLORADO RIVER BIKE	0	0	0	0
25-3651-000-000. COLO. RIVER BIKE -	0	0	0	0
25-3651-100-000. PEDESTRIAN PATH/NEW	0	0	0	0
25-3652-000-000. MISC GRANTS	-100,000	0	0	0
25-3653-000-000. LIONS PARK FTA GRANT	0	0	0	0
25-3654-000-000. CDBG - ARROYO TRACT E	0	0	0	0
Sub Total 25.3600. MISCELLANEOUS	-311,861	-66,295	-392,029	-127,585
25.3800. CONTRIBUTIONS				
25-3879-000-000. EDC FUND BALANCE	-5,382	0	0	0
25-3880-000-000. BEAR FUND BALANCE	0	0	0	0
25-3881-000-000. OUTDOOR REC FUND	-277	0	0	0
25-3882-000-000. BUSINESS SUMMIT	-21,027	0	0	0
25-3883-000-000. COLO. RIVER BIKE	0	0	0	0
25-3884-000-000. CERT GRANT-FUND	0	0	0	0
25-3885-000-000. FEMA PLANNING-FUND	0	0	0	0
25-3886-000-000. FND BAL-WMD GRANT	0	0	0	0
25-3887-000-000. FND BAL-N LIONS PARK	-1,147	-1,147	0	0
25-3888-000-000. FUND BAL-PSIC GRAND	0	0	0	0
25-3889-000-000. FUND BAL-MISC GRANTS	0	0	0	0
25-3890-000-000. CONTRIBUTION FUND	0	0	0	0
25-3891-000-000. FND BAL- LIONS PARK	0	0	0	0
25-3892-000-000. FND BAL-GIS GRANT	-65,407	-65,407	0	0
25-3893-000-000. FND BAL-FTA Grant	0	0	0	0
25-3894-000-000. FUND BAL-GPS GRANT	-4,079	-4,079	0	0
25-3897-000-000. FUND BAL-DEWEY BRIDGE	0	0	0	0
25-3898-000-000. FUND BAL-BIO WEED	-155,127	-29,713	0	0
25-3899-000-000. FUND BAL-AIRPORT	-534	0	0	0
Sub Total 25.3800. CONTRIBUTIONS	-252,980	-100,346	0	0
Sub Total 25.Revenue	-564,841	-166,641	-392,029	-127,585
25.Expenditure				
25.4111. GIS CADESTRAL MAPPING GRANT				
25-4111-110-000. SALARIES	0	0	0	0
25-4111-130-000. EMPLOYEE BENEFITS	0	0	0	0
25-4111-310-000. PROFESSIONAL &	0	0	0	0
25-4111-610-000. MISCELLANEOUS	65,407	65,407	0	0
25-4111-620-000. MISCELLANEOUS	0	0	0	0
25-4111-740-000. CAPITAL EQUIPMENT	0	0	0	0
Sub Total 25.4111. GIS CADESTRAL MAPPING	65,407	65,407	0	0
25.4113. BLM ONION CREEK GRANT				
25-4113-220-000. PUBLIC NOTICES	0	0	0	0
25-4113-310-000. PROFESSIONAL SERVICES	0	0	0	0
25-4113-400-000. SPECIAL DEPT SUPPLIES	0	0	0	0
25-4113-610-000. MISCELLANEOUS	0	0	0	0
25-4113-730-000. CAPITAL IMPROVEMENTS	0	0	0	0
25-4113-740-000. CAPITAL EQUIPMENT	0	0	0	0
25-4113-860-000. SCHOOLING EXPENSE	0	0	0	0
25-4113-920-000. CONTRIBUTION TO OTHER	0	0	0	0
Sub Total 25.4113. BLM ONION CREEK GRANT	0	0	0	0
25.4225. JAG GRANT				
25-4225-310-000. PROFESSIONAL &	2,000	2,000	0	0
25-4225-620-000. MISCELLANEOUS	0	0	0	0
25-4225-730-000. CAPITAL IMPROVEMENTS	0	0	0	0
25-4225-740-000. CAPITAL EQUIPMENT	0	0	0	0
25-4225-900-000. INVENTORY	0	0	0	0
Sub Total 25.4225. JAG GRANT	2,000	2,000	0	0
25.4226. MISC GRANT				
25-4226-110-000. SALARIES	0	0	0	0
25-4226-130-000. EMPLOYEE BENEFITS	0	0	0	0
25-4226-310-000. PROFESSIONAL &	0	0	0	0
25-4226-400-000. GRANT EXPENSE	0	0	0	0
25-4226-400-100. BEAR GRANT EXPENSE	0	0	0	0
25-4226-400-200. OUTDOOR REC GRANT	0	0	0	0
25-4226-610-000. MISCELLANEOUS	0	0	0	0
25-4226-620-000. MISCELLANEOUS	100,000	0	0	0
25-4226-920-000. CONTRIBUTIONS	0	0	0	0
Sub Total 25.4226. MISC GRANT	100,000	0	0	0
25.4228. ECONOMIC DEVELOPMENT				
25-4228-230-000. BEAR EXPENSE	72,000	0	0	0
25-4228-310-000. OUTDOOR REC GRANT	0	0	0	0
25-4228-610-000. BUSINESS SUMMIT	19,000	0	0	0
25-4228-740-000. EDC	6,000	0	0	0
25-4228-745-000. SB 95 Grant	0	0	0	0
25-4228-750-000. MISC CED GRANTS	0	0	0	0
Sub Total 25.4228. ECONOMIC DEVELOPMENT	97,000	0	0	0
25.4231. NORTH LIONS PARK RESTORATION				
25-4231-310-000. PROFESSIONAL SERVICES	1,146	1,146	0	0
25-4231-610-000. MISCELLANEOUS	0	0	0	0
Sub Total 25.4231. NORTH LIONS PARK	1,146	1,146	0	0

Grand County Budget	2022 Budget	2023 Budget	2024 Opening Budget	2024 Amended Budget
4235. HISTORICAL SOCIETY				
25-4235-220-000. PUBLICATIONS	0	0	0	0
25-4235-310-000. PROFESSIONAL SERVICES	0	0	0	0
25-4235-400-000. SPECIAL DEPARTMENT	0	0	0	0
25-4235-630-000. DEWEY BRIDGE	0	0	0	0
Sub Total 25.4235. HISTORICAL SOCIETY	0	0	0	0
25.4237. W M D GRANT				
25-4237-310-000. PROFESSIONAL SERVICES	0	0	59,500	0
25-4237-610-000. MISCELLANEOUS	0	0	15,777	5,000
25-4237-740-000. CAPITAL EQUIPMENT	4,263	0	135,653	1,885
25-4237-920-000. CONTRIBUTION TO OTHER	0	0	88,293	0
Sub Total 25.4237. W M D GRANT	4,263	0	299,223	6,885
25.4238. AIRPORT SECURITY GRANT				
25-4238-110-000. SALARIES	0	0	0	0
25-4238-110-002. ON CALL PAY	0	0	0	0
25-4238-130-000. EMPLOYEE BENEFITS	0	0	0	0
25-4238-310-000. PROFESSIONAL SERVICES	534	0	0	0
25-4238-610-000. MISCELLANEOUS	0	0	0	0
25-4238-740-000. CAPITAL EQUIPMENT	0	0	0	0
25-4238-920-000. CONTRIBUTION TO OTHER	0	0	0	0
Sub Total 25.4238. AIRPORT SECURITY GRANT	534	0	0	0
25.4239. GPS AND DOCUMENT RS2477				
25-4239-110-000. SALARIES	0	0	0	0
25-4239-130-000. EMPLOYEE BENEFITS	0	0	0	0
25-4239-230-000. TRAVEL	0	0	0	0
25-4239-310-000. PROFESSIONAL SERVICES	4,079	4,079	0	0
25-4239-400-000. SPECIAL DEPARTMENT	0	0	0	0
25-4239-740-000. CAPITAL EQUIPMENT	0	0	0	0
Sub Total 25.4239. GPS AND DOCUMENT	4,079	4,079	0	0
25.4240. CDBG- WINDGATE VILLAGE				
25-4240-220-000. ADVERTISING	0	0	0	0
25-4240-310-000. PROFESSIONAL	0	0	0	0
25-4240-400-000. PROFESSIONAL	0	0	0	0
25-4240-730-000. CAPITAL	0	0	0	0
Sub Total 25.4240. CDBG- WINDGATE VILLAGE	0	0	0	0
25.4241. BIOLOGICAL WEED CONTROL				
25-4241-110-000. SALARIES	65,916	71,331	72,479	86,657
25-4241-110-001. OVERTIME	0	0	0	0
25-4241-130-000. EMPLOYEE BENEFITS	6,171	6,678	6,784	20,000
25-4241-230-000. TRAVEL	5,800	4,000	3,000	3,000
25-4241-310-000. PROFESSIONAL SERVICE	15,500	9,500	8,043	8,043
25-4241-400-000. SPECIAL DEPT. SUPPLIES	52,697	2,000	2,000	2,000
25-4241-610-000. MISCELLANEOUS	5,215	500	500	1,000
25-4241-620-000. TRANSFER TO GENERAL	139,113	0	0	0
Sub Total 25.4241. BIOLOGICAL WEED	290,412	94,009	92,806	120,700
25.4242. LIONS PARK INTERPRETIVE GRANT				
25-4242-310-000. PROFESSIONAL SERVICES	0	0	0	0
25-4242-400-000. SPECIAL DEPT. SUPPLIES	0	0	0	0
Sub Total 25.4242. LIONS PARK INTERPRETIVE	0	0	0	0
25.4243. CERT GRANT				
25-4243-270-000. UTILITIES	0	0	0	0
25-4243-310-000. PROFESSIONAL SERVICES	0	0	0	0
25-4243-400-000. SPECIAL DEPT. SUPPLIES	0	0	0	0
25-4243-800-000. INVENTORY	0	0	0	0
Sub Total 25.4243. CERT GRANT	0	0	0	0
25.4244. COLORADO RIVER BIKE BRIDGE				
25-4244-310-000. PROFESSIONAL SERVICES	0	0	0	0
Sub Total 25.4244. COLORADO RIVER BIKE	0	0	0	0
25.4245. NORTH MOAB RECREATION AREA				
25-4245-310-000. PROFESSIONAL SERVICES	0	0	0	0
25-4245-730-000. CAPITAL IMPROVEMENTS	0	0	0	0
Sub Total 25.4245. NORTH MOAB RECREATION	0	0	0	0
25.4246. SR-128 NEW SPANISH TRAIL				
25-4246-310-000. PROFESSIONAL SERVICES	0	0	0	0
Sub Total 25.4246. SR-128 NEW SPANISH TRAIL	0	0	0	0
25.4249. LIONS PARK FTA GRANT				
25-4249-220-000. ADVERTISING	0	0	0	0
25-4249-310-000. PROFESSIONAL SERVICES	0	0	0	0
25-4249-310-100. Transit Hub Construction	0	0	0	0
25-4249-310-200. Transit Hub Design	0	0	0	0
25-4249-310-300. Transit Hub Const	0	0	0	0
25-4249-310-400. Colo River Pathway	0	0	0	0
25-4249-310-500. Colo River Pathway Design	0	0	0	0
25-4249-310-600. Colo River Pathway Manag	0	0	0	0
25-4249-310-700. Phase III Pathway	0	0	0	0
25-4249-310-800. Phase III Pathway Design	0	0	0	0
25-4249-310-900. Phase III Pathway CME	0	0	0	0
25-4249-400-000. SPECIAL DEPT SUPPLIES	0	0	0	0
25-4249-730-000. CAPITAL IMPROVEMENTS	0	0	0	0
Sub Total 25.4249. LIONS PARK FTA GRANT	0	0	0	0
25.4250. Please add DEPT description				
25-4250-000-000. CAPITAL PROJECTS	0	0	0	0
Sub Total 25.4250. Please add DEPT description	0	0	0	0
25.4820. TRANSFERS AND OTHER USES				
25-4820-920-000. CONTRIBUTION TO FUND	0	0	0	0
Sub Total 25.4820. TRANSFERS AND OTHER	0	0	0	0
Sub Total 25. Expenditure	564,841	166,641	392,029	127,585
Sub Total 25. MISCELLANEOUS GRANTS	0	0	0	0
26. TRT - COUNTY PORTION				
26.Revenue				

Grand County Budget	2022 Budget	2023 Budget	2024 Opening Budget	2024 Amended Budget
26.3100. TAXES				
26-3140-000-000. TRT MITIGATION	-5,180,584	-5,180,584	-5,358,476	-5,164,907
26-3155-000-000. OLD - DONT USE	0	0	0	0
Sub Total 26.3100. TAXES	-5,180,584	-5,180,584	-5,358,476	-5,164,907
26.3600. MISCELLANEOUS				
26-3610-000-000. INTEREST	-30,000	-50,000	-112,168	0
Sub Total 26.3600. MISCELLANEOUS	-30,000	-50,000	-112,168	0
26.3800. CONTRIBUTIONS				
26-3890-000-000. CONTRIBUTION FUND	-263,553	0	0	0
Sub Total 26.3800. CONTRIBUTIONS	-263,553	0	0	0
Sub Total 26.Revenue	-5,474,137	-5,230,584	-5,470,643	-5,164,907
26. Expenditure				
264226. TRT - CONTRIBUTIONS				
26-4226-340-000. EMS CONTRIBUTION	0	0	0	0
26-4226-920-001. GREEN RIVER GOLF	0	0	0	0
26-4226-920-002. GREEN RIVER	0	0	0	0
26-4226-920-003. AIRPORT MATCHING	0	0	0	0
26-4226-920-004. SEARCH & RESCUE	300,000	300,000	300,000	300,000
26-4226-920-005. MOAB COMMUNITY	0	0	0	0
26-4226-920-006. SPANISH TRAIL ARENA	0	0	0	0
26-4226-920-008. DAN O'LAURIE MUSEUM	115,009	117,779	114,525	114,525
26-4226-920-009. LAW	4,608,227	4,350,610	4,488,624	4,182,887
26-4226-920-010. SOLID WASTE	400,000	400,000	500,000	500,000
26-4226-920-011. TRAIL MAINTENANCE	0	0	0	0
26-4226-920-012. TRAVEL COUNCIL	0	0	0	0
26-4226-920-013. AFFORDABLE HOUSING	0	0	0	0
26-4226-920-014. JAIL IMPROVEMENTS	0	0	0	0
26-4226-920-015. AIRPORT BOARD	0	0	0	0
26-4226-920-016. LIONS PARK SIGN	0	0	0	0
26-4226-920-017. TSSSFD - EMERGENCY	50,901	62,195	67,495	67,495
Sub Total 26.4226. TRT - CONTRIBUTIONS	5,474,137	5,230,584	5,470,644	5,164,907
26.4700. DEBT SERVICE				
26-4700-920-000. CONT. TO DEBT SERVICE	0	0	0	0
Sub Total 26.4700. DEBT SERVICE	0	0	0	0
26.4800. CONTRIBUTIONS				
26-4800-920-000. CONTRIBUTION TO FUND	0	0	0	0
Sub Total 26.4800. CONTRIBUTIONS	0	0	0	0
Sub Total 26.Expenditure	5,474,137	5,230,584	5,470,644	5,164,907
Sub Total 26. TRT - COUNTY PORTION	0	0	0	0
27. DESIGNATED FUNDS				
27. Revenue				
27.3700. MISCELLANEOUS				
27-3707-000-000. OPIOID SETTLEMENT NEW	-23,527	0	-45,916	-121,484
27-3708-000-000. MISCELLANEOUS	0	0	0	0
27-3709-000-000. FILM COMM- OTHER	0	0	0	0
27-3710-000-000. SAR DONATIONS	-20,000	-51,200	0	-5,976
27-3711-000-000. OSTA-SPECIAL	0	0	-6,300	-800
27-3712-000-000. COURTHOUSE WASH	0	0	0	0
27-3713-000-000. RED STONE CANYON	0	0	0	0
27-3714-000-000. UNIVERSITY OF	0	0	0	0
27-3715-000-000. STATE CRIMINAL	0	0	0	-7,460
27-3715-100-000. FEDERAL CRIMINAL	0	0	0	0
27-3715-200-000. FORFEITURE INTEREST	0	0	0	0
27-3716-000-000. BLM/SHERIFF EQUIPMENT	0	0	0	0
27-3717-000-000. POSTER SALES	-176	-200	0	-104
27-3718-000-000. LOCAL COURT	0	0	0	0
27-3719-000-000. SR. NON-EMERGENCY	-125	0	0	0
27-3720-000-000. USU POSTAGE	0	0	0	0
27-3721-000-000. SENIOR CTR PROJECT	-18,062	-2,000	-51,683	-34,984
27-3722-000-000. VISITOR CENTER-FUND	0	0	0	0
27-3723-000-000. COURT	0	0	0	0
27-3724-000-000. ARCHERY RANGE	0	0	0	0
27-3725-000-000. DEWEY BRIDGE	0	0	0	0
27-3726-000-000. MOAB ZIP LINE BOND	0	0	0	0
27-3727-000-000. OSTA DONATIONS	0	0	0	0
27-3728-000-000. ROLLBACK TAX COUNTY	0	0	0	0
Sub Total 27.3700. MISCELLANEOUS	-61,890	-53,400	-103,899	-170,808
27.3800. MISCELLANEOUS DESIGNATED				
27-3801-000-000. DONATION - SHERIFF	-610	-2,000	0	0
27-3802-000-000. OSTA LSPECIAL	0	0	0	0
27-3803-000-000. FIREWORKS DONATIONS	-27,000	-27,000	-27,000	-18,000
27-3803-001-000. FIREWORKS TRANSFER	0	0	0	-9,000
27-3804-000-000. MOTORIZED TRAIL	0	-200	0	0
27-3805-000-000. BUILDING CODE TRAINING	-3,670	0	0	0
27-3806-000-000. MIC CENTER	0	0	0	0
27-3807-000-000. MASS DENSITY STUDY-US	0	0	0	0
27-3808-000-000. SOUTH GATE BOND	0	0	0	0
27-3809-000-000. DEWEY BRIDGE	-6,686	-6,685	0	0
27-3810-000-000. FOURTH OF JULY	0	0	0	0
27-3810-100-000. 4H HORSE FUND BALANCE	0	0	0	0
27-3811-000-000. SR. CTR THANKSGIVING	0	0	0	0
27-3812-000-000. MISC DESIGNATED	0	0	0	0
27-3815-100-000. STATE CRIMINAL FORFEIT	-836	-836	0	0
27-3815-100-100. CRIMINAL FORFEIT INT	-99	-99	0	0
27-3815-200-000. FED CRIMINAL FORFEIT	-18,246	-18,246	0	0
27-3815-300-000. SHERIFF/BLM FUND	0	0	0	0
27-3815-301-000. SHERIFF	-11,104	-11,104	0	-300
27-3891-000-000. SR TRANSPORT FUND BAL	-346	-346	0	0
27-3892-000-000. COURT	0	0	0	0
27-3893-000-000. ALCHOL & DRUG	0	0	0	0

Grand County Budget	2022 Budget	2023 Budget	2024 Opening Budget	2024 Amended Budget
27-3894-000-000. SAR DONATIONS-FUND	-69,130	-69,130	0	-1,124
27-3895-000-000. POSTER SALES-FUND	-12,859	-12,859	0	0
27-3896-001-000. NPS/POTASH BOAT RAMP-	0	0	0	0
27-3896-002-000. MHF LOGISTICS-FUND	0	0	0	0
27-3896-003-000. TRAIL MAINTENANCE -	0	0	0	0
27-3896-004-000. BUILDING CODE	-5,252	0	0	0
27-3896-005-000. FIRE PROTECTION	0	0	0	0
27-3896-006-000. U OF U SET ASIDE FUND	0	0	0	0
27-3897-001-000. USU POSTAGE-FUND	-4,083	-4,083	0	0
27-3897-002-000. SENIOR CENTER	-17,148	-17,148	0	0
27-3898-000-000. OSTA DONATIONS - FUND	-5,000	-5,000	-24,000	-22,486
Sub Total 27.3800. MISCELLANEOUS	-182,069	-174,736	-51,000	-50,910
Sub Total 27.Revenue	-243,959	-228,136	-154,899	-221,718
27. Expenditure				
27.4270. DEWEY BRIDGE REST DONATIONS				
27-4270-310-000. PROFESSIONAL SERVICES	6,686	6,685	0	0
27-4270-400-000. SPECIAL DEPT SUPPLIES	0	0	0	0
27-4270-920-000. SPECIAL DONATIONS	0	0	0	0
Sub Total 27.4270. DEWEY BRIDGE REST	6,686	6,685	0	0
27.4271. OPIOID SETTLEMENT				
27-4271-920-000. OPIOID SETTLEMENT	23,527	0	45,916	121,484
Sub Total 27.4271. OPIOID SETTLEMENT	23,527	0	45,916	121,484
27.4272. MOAB ZIPLINE BOND				
27-4272-920-000. CONTRIBUTIONS TO	0	0	0	0
Sub Total 27.4272. MOAB ZIPLINE BOND	0	0	0	0
27.4273. SAR - DONATIONS				
27-4273-220-000. PUBLIC NOTICES	0	0	0	0
27-4273-310-000. PROFESSIONAL SERVICES	1,245	0	0	0
27-4273-320-000. OPERATING SUPPLIES	120	0	0	3,000
27-4273-400-000. SPECIAL DEPT SUPPLIES	14	0	0	500
27-4273-730-000. CAPITAL IMPROVEMENTS	0	0	0	0
27-4273-740-000. CAPITAL EQUIPMENT	87,501	120,330	0	1,100
27-4273-800-000. INVENTORY	0	0	0	1,500
27-4273-860-000. TRAINING	250	0	0	1,000
27-4273-920-000. CONTRIBUTION TO OTHER	0	0	0	0
Sub Total 27.4273. SAR - DONATIONS	89,130	120,330	0	7,100
27.4274. BLM/SHERIFF EQUIPMENT				
27-4274-310-000. PROFESSIONAL SERVICES	0	0	0	0
27-4274-740-000. CAPITAL EQUIPMENT	0	0	0	0
Sub Total 27.4274. BLM/SHERIFF EQUIPMENT	0	0	0	0
27.4275. USU SET ASIDE FUNDS				
27-4275-000-000. UNIVERSITY OF UTAH/SET	0	0	0	0
27-4275-310-000. PROFESSIONAL &	0	0	0	0
27-4275-320-000. CONTRIBUTIONS TO	0	0	0	0
Sub Total 27.4275. USU SET ASIDE FUNDS	0	0	0	0
27.4276. POSTER REPRINT				
27-4276-400-000. SPECIAL DEPARTMENT	13,035	13,059	0	0
Sub Total 27.4276. POSTER REPRINT	13,035	13,059	0	0
27.4277. MISC DESIGNATED FUNDS				
27-4277-310-001. MISC DESIGNATED FUNDS	0	0	0	0
27-4277-310-002. MISC DESIGNATED	0	0	0	0
27-4277-310-003. MISC DESIGNATED	0	0	0	0
27-4277-310-004. MISC DESIGNATED FUNDS	0	0	0	0
27-4277-310-005. MISC DESIGNATED FUNDS	0	0	0	0
Sub Total 27.4277. MISC DESIGNATED FUNDS	0	0	0	0
27.4278. USU POSTAGE				
27-4278-240-000. POSTAGE-USU	4,083	4,083	0	0
Sub Total 27.4278. USU POSTAGE	4,083	4,083	0	0
27.4279. SENIOR CENTER PROJECTS				
27-4279-400-000. SPECIAL DEPARTMENT	35,210	19,148	51,683	0
27-4279-620-000. THANKSGIVING DINNER	0	0	0	0
27-4279-730-000. CAPITAL	0	0	0	0
27-4279-740-000. CAPITAL EQUIPMENT	0	0	0	0
Sub Total 27.4279. SENIOR CENTER PROJECTS	35,210	19,148	51,683	0
27.4280. FIREWORKS DONATION				
27-4280-310-000. PROFESSIONAL SERVICES	27,000	27,000	27,000	27,000
Sub Total 27.4280. FIREWORKS DONATION	27,000	27,000	27,000	27,000
27.4281. SHERIFF PROJECTS-DONATIONS				
27-4281-310-000. SHERIFF PROJECTS	11,714	13,104	0	300
Sub Total 27.4281. SHERIFF	11,714	13,104	0	300
27.4282. BUILDING CODE TRAINING				
27-4282-310-000. PROFESSIONAL SERVICES	8,922	0	0	0
Sub Total 27.4282. BUILDING CODE TRAINING	8,922	0	0	0
27.4283. OSTA DONATION EXPENSE				
27-4283-310-000. OSTA DONATION	5,000	0	30,300	22,486
Sub Total 27.4283. OSTA DONATION EXPENSE	5,000	0	30,300	22,486
27.4284. Please add DEPT description				
27-4284-310-000. PROFESSIONAL SERVICES	0	0	0	0
Sub Total 27.4284. Please add DEPT description	0	0	0	0
27.4300. COURT SERVICES-MAGNETOMETER				
27-4300-110-000. SALARIES	0	0	0	0
27-4300-130-000. EMPLOYEE BENEFITS	0	0	0	0
27-4300-230-000. TRAVEL	0	0	0	0
27-4300-240-000. BOOKS	0	0	0	0
27-4300-300-000. POSTAGE	0	0	0	0
27-4300-310-000. PROFESSIONAL SERVICES	0	0	0	0
27-4300-320-000. TRAVEL SHOWS	0	0	0	0
27-4300-400-000. LAPEL PINS	0	0	0	0
27-4300-920-000. DISCRETIONARY FUNDS	0	0	0	0
Sub Total 27.4300. COURT	0	0	0	0

Grand County Budget	2022 Budget	2023 Budget	2024 Opening Budget	2024 Amended Budget
27.4301. TRAIL MAINTENANCE EXPENSE				
27-4301-110-000. SALARIES	0	0	0	0
27-4301-130-000. EMPLOYEE BENEFITS	0	0	0	0
27-4301-220-000. PUBLIC NOTICES	0	0	0	0
27-4301-310-000. ROAD DEPT	0	0	0	0
27-4301-320-000. PROFESSIONAL SERVICES	0	0	0	0
27-4301-400-000. MOTORIZED TRAIL	0	200	0	0
27-4301-510-000. INSURANCE	0	0	0	0
27-4301-740-000. CAPITAL EQUIPMENT	0	0	0	0
Sub Total 27.4301. TRAIL MAINTENANCE	0	200	0	0
27.4302. SR NON-EMERGENCY MEDICAL TRANS				
27-4302-400-000. SPECIAL DEPT. SUPPLIES	471	346	0	0
Sub Total 27.4302. SR NON-EMERGENCY	471	346	0	0
27.4305. Please add DEPT description				
27-4305-310-000. PROFESSIONAL SERVICES	0	0	0	0
Sub Total 27.4305. Please add DEPT description	0	0	0	0
27.4306. Please add DEPT description				
27-4306-220-000. ADVERTISING	0	0	0	0
27-4306-240-000. OFFICE SUPPLIES &	0	0	0	0
27-4306-250-000. CONCERT &	0	0	0	0
27-4306-260-000. WINE GARDEN	0	0	0	0
27-4306-270-000. PRIZES	0	0	0	0
27-4306-310-000. MISS GRAND COUNTY	0	0	0	0
27-4306-620-000. MISCELLANEOUS	0	0	0	0
Sub Total 27.4306. Please add DEPT description	0	0	0	0
27.4307. Please add DEPT description				
27-4307-240-000. OFFICE SUPPLIES &	0	0	0	0
27-4307-920-000. CONTRIBUTION TO OTHER	0	0	0	0
Sub Total 27.4307. Please add DEPT description	0	0	0	0
27.4308. Please add DEPT description				
27-4308-230-000. TRAVEL	0	0	0	0
27-4308-620-000. MISCELLANEOUS	0	0	0	0
Sub Total 27.4308. Please add DEPT description	0	0	0	0
27.4309. CRIMINAL FORFEITURE				
27-4309-110-000. SALARIES	0	0	0	0
27-4309-130-000. EMPLOYEE BENEFITS	0	0	0	0
27-4309-250-000. EQUIPMENT	0	0	0	0
27-4309-310-000. MAJOR CRIME	0	0	0	0
27-4309-620-000. STATE FORFEITURE	935	836	0	0
27-4309-630-000. FEDERAL FORFEITURE	18,246	18,246	0	0
27-4309-740-000. CAPITAL EQUIPMENT	0	99	0	0
27-4309-860-000. TRAINING EXPENSE	0	0	0	0
Sub Total 27.4309. CRIMINAL FORFEITURE	19,181	19,181	0	0
27.4820. CONTRIBUTIONS				
27-4820-920-000. CONTRIBUTION-FUND	0	5,000	0	43,348
Sub Total 27.4820. CONTRIBUTIONS	0	5,000	0	43,348
27.4912. Please add DEPT description				
27-4912-400-000. SPECIAL DEPT. SUPPLIES	0	0	0	0
Sub Total 27.4912. Please add DEPT description	0	0	0	0
27.4913. Please add DEPT description				
27-4913-920-000. CONTRIBUTION TO OTHER	0	0	0	0
Sub Total 27.4913. Please add DEPT description	0	0	0	0
Sub Total 27.Expenditure	243,959	228,136	154,899	221,718
Sub Total 27. DESIGNATED FUNDS	0	0	0	0
28. IMPACT FEES				
28.Revenue				
28.3700. IMPACT FEES				
28-3718-001-000. LAW ENFORCEMENT FEES	-15,000	-15,000	0	-15,000
28-3718-002-000. PARKS & RECREATION	0	0	0	0
28-3718-003-000. DRAINAGE FEES	-24,000	-24,000	0	-40,000
28-3718-004-000. ROADS	-86,000	-86,000	0	-60,000
28-3718-005-000. FIRE PROTECTION FEES	0	0	0	0
28-3719-001-000. INTEREST-LAW	-250	-250	0	0
28-3719-002-000. INTEREST-PARKS &	-250	-250	0	0
28-3719-003-000. INTEREST-DRAINAGE	-165	-165	0	0
28-3719-004-000. INTEREST- ROADS	-1,500	-1,500	0	0
28-3719-005-000. INTEREST-FIRE	0	0	0	0
Sub Total 28.3700. IMPACT FEES	-127,165	-127,165	0	-115,000
28.3800. FUND BALANCE-IMPACT FEES				
28-3896-001-000. LAW	-26,666	-26,666	0	-2,829
28-3896-002-000. PARKS & REC. - FUND	-50,000	-50,000	0	0
28-3896-003-000. DRAINAGE - FUND	-26,666	-26,666	0	-2,829
28-3896-004-000. ROADS - FUND BALANCE	-26,667	-26,667	0	-2,829
28-3896-005-000. FIRE PROTECTION - FUND	0	0	0	0
Sub Total 28.3800. FUND BALANCE-IMPACT	-129,999	-129,999	0	-8,487
Sub Total 28.Revenue	-257,164	-257,164	0	-123,487
28.Expenditure				
28.4277. IMPACT FEES				
28-4277-310-001. LAW ENFORCEMENT	41,916	41,916	0	0
28-4277-310-002. PARKS & RECREATION	50,250	50,250	0	0
28-4277-310-003. DRAINAGE	50,831	50,831	0	0
28-4277-310-004. ROADS	114,167	114,167	0	0
28-4277-310-005. FIRE PROTECTION	0	0	0	0
28-4277-400-000. PROF AND TECH	0	0	0	8,488
Sub Total 28.4277. IMPACT FEES	257,164	257,164	0	8,488
28.4278. FUND BALANCE				
28-4278-920-000. CONTRIBUTION TO FUND	0	0	0	115,000
Sub Total 28.4278. FUND BALANCE	0	0	0	115,000
Sub Total 28.Expenditure	257,164	257,164	0	123,487
Sub Total 28. IMPACT FEES	0	0	0	0

Grand County Budget	2022 Budget	2023 Budget	2024 Opening Budget	2024 Amended Budget
29. DRUG COURT GRANT				
29.Revenue				
29.3100. Please add SOURCE description				
29-3110-000-000. GRAND COUNTY	0	0	0	0
29-3113-000-000. DRUG COURT	0	0	0	0
29-3120-000-000. DRUG COURT GRANT	0	0	0	0
29-3130-000-000. UAA TESTING	0	0	0	0
29-3140-000-000. FOUR CORNERS MENTAL	0	0	0	0
29-3150-000-000. DONATIONS	0	0	0	0
Sub Total 29.3100. Please add SOURCE	0	0	0	0
29.3300. Please add SOURCE description				
29-3380-000-000. EXPENSE	0	0	0	0
Sub Total 29.3300. Please add SOURCE	0	0	0	0
29.3600. Please add SOURCE description				
29-3690-000-000. CAPITAL LEASE	0	0	0	0
Sub Total 29.3600. Please add SOURCE	0	0	0	0
29.3800. Please add SOURCE description				
29-3890-000-000. CONTRIBUTION FUND	0	0	0	0
Sub Total 29.3800. Please add SOURCE	0	0	0	0
Sub Total 29.Revenue	0	0	0	0
29.Expenditure				
29.4245. DRUG COURT EXPENSE				
29-4245-110-000. SALARIES	0	0	0	0
29-4245-110-001. OVERTIME PAY	0	0	0	0
29-4245-110-003. ON CALL PAY	0	0	0	0
29-4245-130-000. EMPLOYEE BENEFITS	0	0	0	0
29-4245-230-000. TRAVEL	0	0	0	0
29-4245-250-000. EQUIPMENT	0	0	0	0
29-4245-270-000. UTILITIES	0	0	0	0
29-4245-310-000. PROFESSIONAL SERVICES	0	0	0	0
29-4245-400-000. SPECIAL DEPT. SUPPLIES	0	0	0	0
29-4245-610-000. MISCELLANEOUS	0	0	0	0
29-4245-620-101. TRACKER CLOTHING	0	0	0	0
29-4245-740-000. CAPITAL EQUIPMENT	0	0	0	0
29-4245-920-000. CONTRIBUTION TO FUND	0	0	0	0
Sub Total 29.4245. DRUG COURT EXPENSE	0	0	0	0
Sub Total 29.Expenditure	0	0	0	0
Sub Total 29. DRUG COURT GRANT	0	0	0	0
30. ATLAS TAILINGS FUND				
30.Revenue				
30.3100. Please add SOURCE description				
30-3155-000-000. TRANSFER FROM	0	0	0	0
Sub Total 30.3100. Please add SOURCE	0	0	0	0
30.3600. MISCELLANEOUS				
30-3610-000-000. INTEREST EARNED	0	0	0	0
30-3615-000-000. FEDERAL GRANT	-42,684	-42,684	-36,242	-45,706
30-3690-000-000. FEES	0	0	0	0
Sub Total 30.3600. MISCELLANEOUS	-42,684	-42,684	-36,242	-45,706
30.3800. CONTRIBUTIONS				
30-3890-000-000. CONTRIBUTION-FUND	0	0	0	0
30-3891-000-000. CONTRIBUTIONS - OTHER	0	0	0	0
Sub Total 30.3800. CONTRIBUTIONS	0	0	0	0
Sub Total 30.Revenue	-42,684	-42,684	-36,242	-45,706
30.Expenditure				
30.4200. ATLAS TAILINGS REMOVAL				
30-4200-110-000. SALARIES	26,717	31,677	31,677	31,677
30-4200-130-000. EMPLOYEE BENEFITS	2,501	2,965	2,965	2,965
30-4200-220-000. PUBLIC NOTICES	0	0	0	0
30-4200-230-000. TRAVEL	909	909	800	800
30-4200-230-100. LEGISLATIVE TRAVEL	0	0	0	9,464
30-4200-240-000. OFFICE SUPPLIES &	200	200	200	200
30-4200-310-000. PROFESSIONAL SERVICES	600	600	100	100
30-4200-320-000. LEGAL SERVICES	6,967	3,543	0	0
30-4200-330-000. COUNTY SUPPORT STAFF	2,310	2,310	0	0
30-4200-340-000. COURTHOUSE WASH	0	0	0	0
30-4200-360-000. CELL PHONE ALLOWANCE	480	480	500	500
30-4200-400-000. PRINTING	0	0	0	0
30-4200-800-000. INVENTORY	2,000	0	0	0
Sub Total 4200. ATLAS TAILINGS REMOVAL	42,684	42,684	36,242	45,706
30.4820. CONTRIBUTIONS				
30-4820-920-000. CONTRIBUTION TO FUND	0	0	0	0
Sub Total 304820. CONTRIBUTIONS	0	0	0	0
Sub Total 30.Expenditure	42,684	42,684	36,242	45,706
Sub Total 30. ATLAS TAILINGS FUND	0	0	0	0
31. DEBT SERVICE COURTHOUSE				
31.Revenue				
31.3100. TAXES				
31-3110-000-000. GENERAL PROPERTY TAX	0	0	0	0
31-3111-000-000. GENERAL PROPERTY TAX	0	0	0	0
31-3113-000-000. FEE IN LIEU TAX	0	0	0	0
31-3120-000-000. REDEMPTION PRIOR	-5,062	-4,508	0	-141
31-3190-000-000. TAX PENALTIES &	-263	-118	0	-26
Sub Total 31.3100. TAXES	-5,325	-4,626	0	-167
31.3200. Please add SOURCE description				
31-3210-000-000. GENERAL PROPERTY	0	0	0	0
31-3213-000-000. FEE IN LIEU TAXES	0	0	0	0
31-3220-000-000. REDEMPTION PRIOR	0	0	0	0
31-3290-000-000. TAX PENALTIES &	0	0	0	0
Sub Total 31.3200. Please add SOURCE	0	0	0	0
31.3800. TRANSFERS				

Grand County Budget	2022 Budget	2023 Budget	2024 Opening Budget	2024 Amended Budget
31-3813-000-000. TRANSFER FROM	0	0	0	0
31-3891-000-000. CONTRIBUTION - FUND	-192,957	0	0	0
31-3892-000-000. CONTRIBUTION-FUND	0	0	0	0
31-3893-000-000. BOND PROCEEDS	0	0	0	0
Sub Total 31.3800. TRANSFERS	-192,957	0	0	0
Sub Total 31.Revenue	-198,282	-4,626	0	-167
31.Expenditure				
31.4710. DEBT SERVICE				
31-4710-730-000. CAPITAL IMPROVEMENTS	0	0	0	0
31-4710-810-000. PRINCIPAL ON BOND	196,000	0	0	0
31-4710-820-000. INTEREST ON BOND	1,940	0	0	0
31-4710-830-000. BOND ADMIN FEES	0	0	0	0
Sub Total 31.4710. DEBT SERVICE	197,940	0	0	0
31.4800. TRANSFERS AND OTHER USES				
31-4800-920-000. CONTRIBUTION TO FUND	342	4,626	0	167
Sub Total 31.4800. TRANSFERS AND OTHER	342	4,626	0	167
Sub Total 31.Expenditure	198,282	4,626	0	167
Sub Total 31. DEBT SERVICE COURTHOUSE	0	0	0	0
32. DEBT SERVICE BLDG AUTHORITY				
32.Revenue				
32.3200. CIB JAIL REMODEL PROJECT				
32-3210-000-000. CIB GRANT JAIL REMODEL	0	0	0	0
32-3211-000-000. CIB LOAN JAIL REMODEL	0	0	0	0
32-3212-000-000. COUNTY CONTRIBUT JAIL	0	-150,000	-150,000	-150,000
Sub Total 32.3200. CIB JAIL REMODEL	0	-150,000	-150,000	-150,000
32.3300. INTERGOVERNMENTAL				
32-3306-000-000. COUNTY STORMWATER	-1,090,943	-1,090,943	-1,038,055	-114,517
32-3307-000-000. UDOT STORMWATER	-265,000	-265,000	-265,000	0
32-3308-000-000. CIB STORMWATER	-447,000	-447,000	-447,000	0
32-3308-001-000. CIB STORMWATER DEBT	-909,000	-909,000	-909,000	0
32-3309-000-000. CIB LOAN- TERMINAL	-31,275	-31,275	-31,775	-31,725
32-3309-001-000. CIB LOAN- RUNWAY	-38,825	-38,825	-41,000	-38,638
32-3310-000-000. CIB LOAN-REDD BUILDING	0	0	0	0
32-3311-000-000. CIB LOAN - SCHOOL	0	0	0	0
32-3312-000-000. RECREATION - MAPS	-86,125	-86,125	-86,200	-85,225
32-3315-000-000. MVFPD REVENUE	0	0	0	-8,000
32-3316-000-000. CIB LOAN - HEALTH DEPT	-19,000	-19,000	-19,000	-19,000
32-3317-000-000. DEBT PROCEEDS -	0	0	0	0
32-3318-000-000. DEBT PROCEEDS - EMS	-641,007	0	0	0
32-3319-000-000. UNEARNED REVENUE -	0	0	0	0
32-3320-000-000. SSD REVENUE - EMS	-118,000	-118,000	-118,000	-118,000
32-3321-600-000. DEBT PROCEEDS- EMS	0	0	0	0
Sub Total 32.3300. INTERGOVERNMENTAL	-3,646,175	-3,005,168	-2,955,030	-415,105
32.3600. MISCELLANEOUS				
32-3608-000-000. RESERVE/INTEREST	0	0	0	0
32-3608-001-000. RESERVE/INTEREST	0	0	0	0
32-3609-000-000. RESERVE/EOC DEBT	0	0	0	0
32-3610-000-000.	0	0	0	0
32-3611-000-000. INTEREST-#3239113	0	0	0	0
32-3612-000-000. INTEREST-#3239111(AP	0	0	0	0
32-3613-000-000. INTEREST-#3239100(MIC	0	0	0	0
32-3614-000-000. MOAB VALLEY FIRE-LOAN	-33,000	-33,000	-25,000	-25,000
32-3615-000-000. INTEREST- EMS PTIF	-1,031	0	0	-22,142
32-3616-000-000. MOAB VALLEY FIRE	-600	-600	0	0
32-3617-000-000. CIB HEALTH DEPT	-330	-330	0	0
32-3620-000-000. INTEREST INCOME	-4,000	-1,000	0	-1,074
32-3633-000-000. LAND-CONTRIBUTION	0	0	0	0
Sub Total 32.3600. MISCELLANEOUS	-38,961	-34,930	-25,000	-48,216
32.3800. TRANSFERS				
32-3813-000-000. TRANSFER FROM BRICK &	0	0	0	0
32-3814-000-000. TRANSFER FOR AIRPORT	0	0	0	0
32-3815-000-000. TRANSFER FOR	0	0	0	0
32-3816-000-000. CONTRIBUTION FROM	0	0	0	0
Sub Total 32.3800. TRANSFERS	0	0	0	0
Sub Total 32.Revenue	-3,685,136	-3,190,098	-3,130,030	-613,321
32.Expenditure				
32.4100. CAPITAL PROJECT EXPENSE				
32-4100-310-000. PROFESSIONAL SERVICES	0	2,180	0	18
32-4100-510-000. TITLE INSURANCE	0	0	0	0
32-4100-710-000. LAND PURCHASE	0	0	0	0
Sub Total 32.4100. CAPITAL PROJECT	0	2,180	0	18
32.4120. CIB JAIL REMODEL PROJECT				
32-4120-310-000. PROFESSIONAL SERVICES	0	0	0	0
32-4120-510-000. TITLE INSURANCE	0	0	0	0
32-4120-720-000. CAPITAL BUILDINGS	0	0	0	0
32-4120-810-000. PRINCIPAL ON BOND	103,000	98,000	109,000	109,000
32-4120-820-000. INTEREST ON BOND	46,225	52,000	41,000	41,000
32-4120-830-000. ADMINISTRATIVE FEES	0	0	0	0
Sub Total 32.4120. CIB JAIL REMODEL	149,225	150,000	150,000	150,000
32.4200. CIB - STORMWATER				
32-4200-310-000. PROFESSIONAL SERVICES	0	0	0	38,360
32-4200-710-000. STORMWATER	2,711,943	2,711,943	2,659,055	76,157
Sub Total 32.4200. CIB - STORMWATER	2,711,943	2,711,943	2,659,055	114,517
32.4300. DEPRECIATION				
32-4300-310-000. DEPRECIATION	0	0	0	0
Sub Total 32.4300. DEPRECIATION	0	0	0	0
32.4400. CIB - EMS FACILITY				
32-4400-500-000. EMS PROJECT EXPENSE	499,318	0	0	23,198
32-4400-600-000. EMS FACILITY DEBT	118,000	118,000	118,000	118,000
Sub Total 32.4400. CIB - EMS FACILITY	617,318	118,000	118,000	141,198

Grand County Budget	2022 Budget	2023 Budget	2024 Opening Budget	2024 Amended Budget
32.4510. DEBT SERVICE-MVFPD STATION				
32-4510-310-000. PROFESSIONAL SERVICES	0	0	0	0
32-4510-720-000. CAPITAL BUILDINGS	0	0	0	0
32-4510-810-000. PRINCIPAL ON BOND	25,000	25,000	25,000	25,000
32-4510-820-000. INTEREST ON BOND	0	0	0	0
32-4510-830-000. ADMINISTRATIVE FEES	0	0	0	0
Sub Total 32.4510. DEBT SERVICE-MVFPD	25,000	25,000	25,000	25,000
32.4610. DEBT SERVICE-EOC/SCHOOL				
32-4610-810-000. PRINCIPAL ON BOND	0	0	0	0
32-4610-820-000. INTEREST ON BOND	0	0	0	0
32-4610-830-000. BOND ISSUANCE	0	0	0	0
32-4610-840-000. RESERVE-EOC/SCHOOL	0	0	0	0
Sub Total 32.4610. DEBT	0	0	0	0
32.4611. DEBT SERVICE-JAIL REMODEL				
32-4611-720-000. CAPITAL BUILDINGS	0	0	0	0
32-4611-810-000. PRINCIPAL ON BOND	0	0	0	0
32-4611-820-000. INTEREST ON BOND	0	0	0	0
32-4611-830-000. BOND ISSUANCE	0	0	0	0
32-4611-840-000. RESERVE-JAIL REMODEL	0	0	0	0
Sub Total 32.4611. DEBT SERVICE-JAIL	0	0	0	0
32.4620. DEBT SERVICE-HEALTH DEPT CIB				
32-4620-710-000. LAND PURCHASE	0	0	0	0
32-4620-720-000. BUILDING PURCHASE	0	0	0	0
32-4620-810-000. PRINCIPAL ON BOND	19,000	19,000	19,000	19,000
32-4620-820-000. INTEREST ON BOND	0	0	0	0
32-4620-830-000. BOND ISSUANCE FEES	0	0	0	0
32-4620-840-000. RESERVE	0	0	0	0
Sub Total 32.4620. DEBT SERVICE-HEALTH	19,000	19,000	19,000	19,000
32.4630. GRAND CENTER DEBT				
32-4630-810-000. PRINCIPAL ON BOND	69,000	86,200	86,200	71,000
32-4630-820-000. INTEREST ON BOND	16,200	0	0	14,225
32-4630-830-000. BOND ISSUANCE	0	0	0	0
32-4630-840-000. RESERVE-MAPS	0	0	0	0
Sub Total 32.4630. GRAND CENTER DEBT	85,200	86,200	86,200	85,225
32.4710. DEBT SERVICE - TERMINAL				
32-4710-810-000. PRINCIPAL ON BOND	19,000	21,000	21,000	22,000
32-4710-820-000. INTEREST ON BOND	12,250	10,775	10,775	9,725
32-4710-830-000. ADMINISTRATIVE BOND	0	0	0	0
32-4710-840-000. TRANSFER TO RESERVE	0	0	0	0
32-4710-850-000. CONSTRUCTION EXPENSE	0	0	0	0
Sub Total 32.4710. DEBT SERVICE - TERMINAL	31,250	31,775	31,775	31,725
32.4720. DEBT SERVICE - RUNWAY				
32-4720-810-000. PRINCIPAL ON BOND	25,000	23,000	26,000	27,000
32-4720-820-000. INTEREST ON BOND	13,200	15,000	15,000	11,638
32-4720-840-000. TRANSFER TO RESERVE	0	0	0	0
Sub Total 32.4720. DEBT SERVICE - RUNWAY	38,200	38,000	41,000	38,638
32.4810. DEBT SERVICE-AIRPORT BOND				
32-4810-810-000. PRINCIPAL ON BOND	0	0	0	0
32-4810-820-000. INTEREST ON BOND	0	0	0	0
32-4810-830-000. ADMINISTRATIVE BOND	0	0	0	0
32-4810-840-000. TRANSFER TO RESERVE	0	0	0	0
Sub Total 32.4810. DEBT SERVICE-AIRPORT	0	0	0	0
32.4910. DEBT SERVICE-FIRE TRUCK PURCHA				
32-4910-810-000. PRINCIPAL ON BOND	8,000	8,000	0	0
32-4910-820-000. RESERVE FUND-FIRE	0	0	0	8,000
Sub Total 32.4910. DEBT SERVICE-FIRE TRUCK	8,000	8,000	0	8,000
Sub Total 32.Expenditure	3,685,136	3,190,098	3,130,030	613,321
Sub Total 32. DEBT SERVICE BLDG	0	0	0	0
33. DEBT SERVICE - LIBRARY				
33.Revenue				
33.3100. TAXES				
33-3110-000-000. GENERAL PROPERTY TAX	-164,671	-163,000	-163,000	-5,358
33-3111-000-000. GENERAL PROPERTY TAX	-1,881	-1,100	-1,100	-372
33-3113-000-000. FEE IN LIEU TAX	-6,510	-5,800	-5,800	-2,402
33-3120-000-000. REDEMPTION PRIOR	-4,339	-4,200	-4,200	-5,311
33-3190-000-000. TAX PENALTIES &	-224	-240	-240	-142
Sub Total 33.3100. TAXES	-177,625	-174,340	-174,340	-13,585
33.3200. Please add SOURCE description				
33-3210-000-000. GENERAL PROPERTY	0	0	0	0
33-3213-000-000. FEE IN LIEU TAXES	0	0	0	0
33-3220-000-000. REDEMPTION PRIOR	0	0	0	0
33-3290-000-000. TAX PENALTIES &	0	0	0	0
Sub Total 33.3200. Please add SOURCE	0	0	0	0
33.3800. TRANSFERS				
33-3813-000-000. TRANSFER FROM	0	0	0	0
33-3891-000-000. CONTRIBUTION - FUND	0	0	0	-147,148
33-3892-000-000. CONTRIBUTION-FUND	0	0	0	0
Sub Total 33.3800. TRANSFERS	0	0	0	-147,148
Sub Total 33.Revenue	-177,625	-174,340	-174,340	-160,733
33.Expenditure				
33.4710. DEBT SERVICE				
33-4710-810-000. PRINCIPAL ON BOND	145,000	160,500	149,000	153,000
33-4710-820-000. INTEREST ON BOND	15,083	0	11,458	7,733
33-4710-830-000. COURTHOUSE ENERGY	0	0	0	0
Sub Total 33.4710. DEBT SERVICE	160,083	160,500	160,458	160,733
33.4800. TRANSFERS AND OTHER USES				
33-4800-920-000. CONTRIBUTION TO FUND	17,542	13,840	13,882	0
Sub Total 33.4800. TRANSFERS AND OTHER	17,542	13,840	13,882	0
Sub Total 33.Expenditure	177,625	174,340	174,340	160,733
Sub Total 33. DEBT SERVICE - LIBRARY	0	0	0	0

Grand County Budget	2022 Budget	2023 Budget	2024 Opening Budget	2024 Amended Budget
34. CAPITAL PROJECTS GEN FUND				
34. Revenue				
34.3600. MISCELLANEOUS				
34-3610-000-000. INTEREST	0	0	-192,101	0
34-3611-000-000. MISC REVENUE	0	0	0	-5,000
Sub Total 34.3600. MISCELLANEOUS	0	0	-192,101	-5,000
34.3800. CONTRIBUTIONS				
34-3810-000-000. TRANSFER FROM	-2,748,004	-3,103,900	0	0
34-3820-000-000. TRANSFER FROM OTHER	0	0	0	0
34-3890-000-000. CONTRIBUTION-FUND	-3,500,000	-4,449,042	-12,995,710	-1,995,000
34-3891-000-000. SALE OF FIXED ASSETS	0	-12,000,000	0	0
Sub Total 34.3800. CONTRIBUTIONS	-6,248,004	-19,552,942	-12,995,710	-1,995,000
Sub Total 34. Revenue	-6,248,004	-19,552,942	-13,187,811	-2,000,000
34. Expenditure				
34.4100. CAPITAL PROJECTS				
34-4100-310-000. PROFESSIONAL SERVICES	0	0	0	0
34-4100-720-000. CAPITAL BUILDINGS	38,000	15,500,000	12,000,000	1,000,000
34-4100-740-000. CAPITAL EQUIPMENT	6,210,004	949,042	1,187,811	1,000,000
Sub Total 34.4100. CAPITAL PROJECTS	6,248,004	16,449,042	13,187,811	2,000,000
34.4820. CONTRIBUTIONS				
34-4820-920-000. CONTRIBUTION TO FUND	0	3,103,900	0	0
Sub Total 34.4820. CONTRIBUTIONS	0	3,103,900	0	0
Sub Total 34. Expenditure	6,248,004	19,552,942	13,187,811	2,000,000
Sub Total 34. CAPITAL PROJECTS GEN	0	0	0	0
35. ROAD CAPITAL PROJECTS FUND				
35. Revenue				
35.3600. MISCELLANEOUS				
35-3610-000-000. INTEREST	0	0	0	0
Sub Total 35.3600. MISCELLANEOUS	0	0	0	0
35.3800. CONTRIBUTIONS				
35-3810-000-000. TRANSFER FROM OTHER	0	0	0	0
35-3890-000-000. CONTRIBUTION-FUND	-2,500,000	-2,500,000	-2,500,000	-1,000,000
Sub Total 35.3800. CONTRIBUTIONS	-2,500,000	-2,500,000	-2,500,000	-1,000,000
Sub Total 35. Revenue	-2,500,000	-2,500,000	-2,500,000	-1,000,000
35. Expenditure				
35.4100. CAPITAL PROJECTS				
35-4100-310-000. PROFESSIONAL SERVICES	0	0	0	0
35-4100-720-000. ROAD PROJECTS	2,500,000	2,500,000	2,500,000	1,000,000
Sub Total 35.4100. CAPITAL PROJECTS	2,500,000	2,500,000	2,500,000	1,000,000
35.4820. Please add DEPT description				
35-4820-920-000. CONTRIBUTION TO FUND	0	0	0	0
Sub Total 35.4820. Please add DEPT description	0	0	0	0
Sub Total 35. Expenditure	2,500,000	2,500,000	2,500,000	1,000,000
Sub Total 35. ROAD CAPITAL PROJECTS	0	0	0	0
36. HEALTH CARE SALES TAX				
36. Revenue				
36.3600. REVENUE				
36-3610-000-000. INTEREST	0	0	0	0
36-3611-000-000. SALES TAX	-3,484,005	-3,484,005	-3,175,563	-3,137,639
Sub Total 36.3600. REVENUE	-3,484,005	-3,484,005	-3,175,563	-3,137,639
36.3800. CONTRIBUTIONS				
36-3890-000-000. CONTRIBUTION-FUND	0	0	0	0
Sub Total 36.3800. CONTRIBUTIONS	0	0	0	0
Sub Total 36. Revenue	-3,484,005	-3,484,005	-3,175,563	-3,137,639
36. Expenditure				
36.4100. HEALTH CARE SALES TAX				
36-4100-310-000. PROFESSIONAL SERVICES	0	0	0	0
Sub Total 36.4100. HEALTH CARE SALES TAX	0	0	0	0
36.4830. CONTRIBUTION TO OTHER AGENCIES				
36-4830-920-001. TRANSFER TO EMS	1,393,602	1,538,782	1,365,492	1,349,185
36-4830-920-002. TRANSFER TO CHCSSD	2,090,403	1,945,223	1,810,071	1,788,454
Sub Total 36.4830. CONTRIBUTION TO OTHER	3,484,005	3,484,005	3,175,563	3,137,639
Sub Total 36. Expenditure	3,484,005	3,484,005	3,175,563	3,137,639
Sub Total 36. HEALTH CARE SALES TAX	0	0	0	0
40. EMERGENCY MEDICAL SERVICES				
40. Revenue				
40.3100. GRANTS				
40-3110-000-000. STATE EMS GRANT	0	0	0	0
40-3120-000-000. TRT CONTRIBUTION	0	0	0	0
Sub Total 40.3100. GRANTS	0	0	0	0
40.3300. TAXES				
40-3310-000-000. AFG GRANT	0	0	0	0
40-3311-000-000. TRANSFERS IN FROM	0	0	0	0
Sub Total 40.3300. TAXES	0	0	0	0
40.3400. CHARGES FOR SERVICE				
40-3410-000-000. PRIVATE INSURANCE	0	0	0	0
40-3412-000-000. COLLECTION AGENCY	0	0	0	0
40-3413-000-000. MEDICAIDE INSURANCE	0	0	0	0
40-3414-000-000. MEDICARE INSURANCE	0	0	0	0
40-3415-000-000. AMBULANCE SERVICE	0	0	0	0
40-3416-000-000. STATE GRANT -	0	0	0	0
40-3417-000-000. COMMERCIAL SERVICES	0	0	0	0
40-3418-000-000. EXPENSE	0	0	0	0
Sub Total 40.3400. CHARGES FOR SERVICE	0	0	0	0
40.3600. MISCELLANEOUS				
40-3620-000-000. INTEREST	0	0	0	0
40-3621-000-000. MISC REVENUE	0	0	0	0
40-3625-000-000. RENTAL REVENUE	0	0	0	0
40-3630-000-000. DONATIONS	0	0	0	0
40-3631-000-000. EMT TRAINING	0	0	0	0

Grand County Budget	2022 Budget	2023 Budget	2024 Opening Budget	2024 Amended Budget
40-3632-000-000. CPR TRAINING	0	0	0	0
40-3640-000-000. SALE - FIXED ASSETS	0	0	0	0
40-3654-000-000. INSURANCE CLAIM	0	0	0	0
Sub Total 40.3600. MISCELLANEOUS	0	0	0	0
40.3800. CONTRIBUTIONS				
40-3830-000-000. CAPITAL LEASE	0	0	0	0
40-3850-000-000. COUNTY CONTRIBUTION	0	0	0	0
40-3890-000-000. CONTRIBUTION-FUND	0	0	0	0
Sub Total 40.3800. CONTRIBUTIONS	0	0	0	0
Sub Total 40.Revenue	0	0	0	0
40.Expenditure				
40.4140. EMERGENCY MEDICAL SERVICES				
40-4140-110-000. SALARIES	0	0	0	0
40-4140-110-001. OVERTIME	0	0	0	0
40-4140-110-002. ON CALL PAY	0	0	0	0
40-4140-110-100. EMT SALARIES	0	0	0	0
40-4140-120-000. SERVICE	0	0	0	0
40-4140-130-000. EMPLOYEE BENEFITS	0	0	0	0
40-4140-210-000. SUBSCRIPTIONS &	0	0	0	0
40-4140-220-000. PUBLIC NOTICES	0	0	0	0
40-4140-230-000. TRAVEL - TRANSFERS	0	0	0	0
40-4140-230-100. TRAVEL - TRANSFERS	0	0	0	0
40-4140-230-200. TRAVEL - TRANSFERS	0	0	0	0
40-4140-230-300. TRAVEL TRANSFERS	0	0	0	0
40-4140-240-000. OFFICE SUPPLIES &	0	0	0	0
40-4140-240-100. RETURN CHECK FEES	0	0	0	0
40-4140-250-000. EQUIPMENT	0	0	0	0
40-4140-260-000. BUILDING MAINTENANCE	0	0	0	0
40-4140-270-000. UTILITIES	0	0	0	0
40-4140-270-100. WIRELESS EXPENSE	0	0	0	0
40-4140-280-000. VEHICLE LEASE PAYMENT	0	0	0	0
40-4140-290-000. FUEL	0	0	0	0
40-4140-290-100. FUEL 1T500 /1T503	0	0	0	0
40-4140-290-200. FUEL - IT506	0	0	0	0
40-4140-290-300. FUEL - IT505	0	0	0	0
40-4140-310-000. INSURANCE BILLING	0	0	0	0
40-4140-320-000. PROFESSIONAL SERVICES	0	0	0	0
40-4140-330-000. PERMITS & LICENSING	0	0	0	0
40-4140-340-000. JCI REFUND REQUESTS	0	0	0	0
40-4140-360-000. CELL PHONE ALLOWANCE	0	0	0	0
40-4140-400-000. SPECIAL DEPT. SUPPLIES	0	0	0	0
40-4140-410-000. MEDICAL SUPPLIES	0	0	0	0
40-4140-420-000. NON MEDICAL SUPPLIES	0	0	0	0
40-4140-510-000. INSURANCE EXPENSE	0	0	0	0
40-4140-610-000. MISCELLANEOUS	0	0	0	0
40-4140-720-000. CAPITAL BUILDINGS	0	0	0	0
40-4140-730-000. CAPITAL IMPROVEMENTS	0	0	0	0
40-4140-740-000. CAPITAL EQUIPMENT	0	0	0	0
40-4140-750-000. CAPITAL LEASE	0	0	0	0
40-4140-800-000. INVENTORY	0	0	0	0
40-4140-860-000. LOCAL TRAINING	0	0	0	0
40-4140-860-100. LOCAL TRAINING - MEALS	0	0	0	0
40-4140-860-200. LOCAL TRAINING -	0	0	0	0
40-4140-870-100. CME FUEL	0	0	0	0
40-4140-870-200. CME MEALS	0	0	0	0
40-4140-870-300. CME SEMINARS	0	0	0	0
40-4140-870-400. CME LODGING	0	0	0	0
40-4140-930-000. CONTRIBUTION TO OTHER	0	0	0	0
40-4140-930-001. SEARCH AND	0	0	0	0
40-4140-930-002. COMMAND POST DEBT	0	0	0	0
40-4140-930-003. HOSPITAL BUILDING	0	0	0	0
Sub Total 40.4140. EMERGENCY MEDICAL	0	0	0	0
40.4820. CONTRIBUTIONS				
40-4820-920-000. CONTRIBUTION - FUND	0	0	0	0
Sub Total 40.4820. CONTRIBUTIONS	0	0	0	0
Sub Total 40.Expenditure	0	0	0	0
Sub Total 40. EMERGENCY MEDICAL	0	0	0	0
41. LOOP ROAD PROJECT				
41.Revenue				
41.3300. INTERGOVERNMENTAL				
41-3342-000-000. C I B GRANT	0	0	0	0
41-3343-000-000. TSSD CONTRIBUTIONS	0	0	0	0
Sub Total 41.3300. INTERGOVERNMENTAL	0	0	0	0
41.3600. MISCELLANEOUS				
41-3610-000-000. INTEREST	0	0	0	0
Sub Total 41.3600. MISCELLANEOUS	0	0	0	0
41.3800. CONTRIBUTIONS				
41-3890-000-000. CONTRIBUTION FUND	0	0	0	0
41-3891-000-000. DONATIONS	0	0	0	0
Sub Total 41.3800. CONTRIBUTIONS	0	0	0	0
Sub Total 41.Revenue	0	0	0	0
41.Expenditure				
41.4219. LOOP ROAD PROJECT EXPENSE				
41-4219-110-000. SALARIES	0	0	0	0
41-4219-130-000. EMPLOYEE BENEFITS	0	0	0	0
41-4219-220-000. PUBLIC NOTICE	0	0	0	0
41-4219-230-000. TRAVEL	0	0	0	0
41-4219-300-000. UT FLAP FHA PAYMENTS	0	0	0	0
41-4219-310-000. PROFESSIONAL &	0	0	0	0
41-4219-320-000. ARCHITECT	0	0	0	0

Grand County Budget	2022 Budget	2023 Budget	2024 Opening Budget	2024 Amended Budget
41-4219-400-000. SPECIAL DEPT. SUPPLIES	0	0	0	0
41-4219-450-000. SPECIAL PROJECTS	0	0	0	0
41-4219-730-000. CAPITAL IMPROVEMENTS -	0	0	0	0
41-4219-740-000. CAPITAL EQUIPMENT	0	0	0	0
41-4219-920-000. CONTRIBUTIONS TO FUND	0	0	0	0
Sub Total 41.4219. LOOP ROAD PROJECT	0	0	0	0
Sub Total 41.Expenditure	0	0	0	0
Sub Total 41. LOOP ROAD PROJECT	0	0	0	0
45. CHILDREN'S JUSTICE CENTER				
45.Revenue				
45.3600. MISCELLANEOUS				
45-3610-000-000. INTEREST EARNED	0	0	0	0
45-3611-000-000. PREVENT CHILD ABUSE	0	0	0	0
Sub Total 45.3600. MISCELLANEOUS	0	0	0	0
45.3800. CONTRIBUTIONS				
45-3836-000-000. GRANT PROCEEDS	-96,639	-101,783	-164,907	-206,627
45-3837-000-000. NATIONAL	-7,000	0	0	0
45-3838-000-000. EXPENSE REIMBURSMENT	0	0	0	0
45-3839-000-000. DONATIONS	-13,000	-3,000	0	-1,372
45-3840-000-000. TRAVEL GRANT	0	0	0	0
45-3841-000-000. COUNTY CONTRIBUTION	-6,107	-49,973	-53,455	-26,370
45-3890-000-000. CONTRIBUTION - FUND	-29,570	0	0	-44,677
Sub Total 45.3800. CONTRIBUTIONS	-152,316	-154,756	-218,362	-279,046
Sub Total 45.Revenue	-152,316	-154,756	-218,362	-279,046
45.Expenditure				
45.4110. OPERATING EXPENSES-CJC				
45-4110-110-000. SALARIES	74,000	73,684	86,797	86,797
45-4110-110-001. OVERTIME	141	0	0	0
45-4110-130-000. BENEFITS	45,075	46,268	48,784	57,000
45-4110-220-000. PUBLIC NOTICES	114	400	0	0
45-4110-230-000. TRAVEL	3,901	12,400	0	289
45-4110-230-100. IN STATE TRAVEL	5,000	0	12,000	12,000
45-4110-230-200. GRANT TRAVEL	0	0	0	22
45-4110-240-000. COMMUNICATIONS	1,971	2,000	4,100	4,100
45-4110-260-000. FUEL	30	0	0	0
45-4110-270-000. UTILITIES	2,700	2,500	2,780	2,780
45-4110-280-000. SPACE COST	590	700	5,000	5,000
45-4110-290-000. CALL-OUT ADVOCATE	4,646	3,795	0	0
45-4110-310-000.	3,000	0	8,251	8,251
45-4110-320-000. EXPENSE REIMBURSMENT	0	0	0	0
45-4110-360-000. CELL PHONE ALLOWANCE	1,900	0	0	2,000
45-4110-400-000. EQUIPMENT & FURNITURE	1,500	0	11,500	11,500
45-4110-610-000. MISCELLANEOUS	500	1,000	600	600
45-4110-620-000. SUPPLIES	2,500	2,000	24,350	24,530
45-4110-630-000. POSTAGE	150	0	0	300
45-4110-640-000. FOOD	1,361	6,009	0	5,000
45-4110-650-000. MEDICAL	100	0	0	0
45-4110-740-000. CAPITAL EQUIPMENT	0	0	0	44,677
45-4110-800-000. INVENTORY	0	0	0	0
45-4110-860-000.	3,027	4,000	14,200	14,200
45-4110-870-000. GRANT EXP.-FORENSIC	0	0	0	0
45-4110-880-000. NCA GRANT	0	0	0	0
45-4110-890-000. NCA GRANT RETURNS	0	0	0	0
Sub Total 45.4110. OPERATING EXPENSES-CJC	152,206	154,756	218,362	279,046
45.4111. DONATION EXPENSE				
45-4111-610-000. MISCELLANEOUS	110	0	0	0
45-4111-800-000. INVENTORY	0	0	0	0
Sub Total 45.4111. DONATION EXPENSE	110	0	0	0
45.4112. NCA GRANT				
45-4112-870-000. GRANT EXP.-FORENSIC	0	0	0	0
45-4112-880-000. NCA GRANT	0	0	0	0
Sub Total 45.4112. NCA GRANT	0	0	0	0
45.4113. CJC TRAVEL GRANT				
45-4113-230-200. GRANT TRAVEL	0	0	0	0
Sub Total 45.4113. CJC TRAVEL GRANT	0	0	0	0
45.4820. CONTRIBUTIONS				
45-4820-920-000. CONTRIBUTION TO FUND	0	0	0	0
Sub Total 45.4820. CONTRIBUTIONS	0	0	0	0
Sub Total 45.Expenditure	152,316	154,756	218,362	279,046
Sub Total 45. CHILDREN'S JUSTICE CENTER	0	0	0	0
46. FAMILY SUPPORT CENTER				
46.Revenue				
46.3600. FAMILY SUPPORT CENTER				
46-3610-000-000. DONATIONS	-10,955	-10,955	-3,846	-3,300
46-3611-000-000. PREVENT CHILD ABUSE	-1,000	0	0	0
46-3612-000-000. COUNTY CONTRIBUTION	-144,805	-127,454	-178,646	-151,170
Sub Total 46.3600. FAMILY SUPPORT CENTER	-156,760	-138,409	-182,492	-154,470
46.3800. CONTRIBUTIONS				
46-3835-000-000. TANF GRANT PROCEEDS	-59,073	0	0	0
46-3836-000-000. GRANT PROCEEDS	-123,000	-123,000	-123,000	-162,854
46-3837-000-000. DHHS-GOV GRANT	0	-101,360	-101,360	-98,994
46-3838-000-000. EXPENSE REIMBURSMENT	-7,388	-23,500	-4,000	-7,326
46-3890-000-000. CONTRIBUTION - FUND	0	0	0	0
Sub Total 46.3800. CONTRIBUTIONS	-189,461	-247,860	-228,360	-269,174
Sub Total 46.Revenue	-346,221	-386,269	-410,852	-423,644
46.Expenditure				
46.4110. FAMILY SUPPORT CENTER				
46-4110-110-000. SALARIES	135,000	166,761	178,821	178,821
46-4110-110-001. OVERTIME	3,000	3,750	3,750	500
46-4110-110-002. ON CALL PAY	500	0	0	5,000

Grand County Budget	2022 Budget	2023 Budget	2024 Opening Budget	2024 Amended Budget
46-4110-130-000. BENEFITS	73,500	78,117	82,747	75,000
46-4110-220-000. PUBLIC NOTICES	200	0	0	0
46-4110-230-000. TRAVEL	500	5,500	500	500
46-4110-240-000. COMMUNICATIONS	0	1,215	1,215	2,000
46-4110-240-100. TELEPHONE	1,800	0	0	0
46-4110-240-200. POSTAGE/SHIPPING	0	0	0	0
46-4110-240-300. INTERNET SUPPORT	0	0	0	0
46-4110-270-000. UTILITIES	0	0	10,000	0
46-4110-270-100. POWER	2,200	2,013	0	1,500
46-4110-270-200. HEAT/GAS	1,700	1,864	0	1,500
46-4110-270-300. WATER/SEWER/GARBAGE	6,500	4,000	0	1,500
46-4110-310-000.	1,700	1,000	1,000	1,500
46-4110-400-000. EQUIPMENT & FURNITURE	1,700	3,500	3,500	9,500
46-4110-510-000. INSURANCE	0	0	0	0
46-4110-610-000. MISCELLANEOUS	3,645	450	450	450
46-4110-610-100. PRINTING	0	0	0	0
46-4110-610-200. BOOKS/SUBSCRIPTION	200	1,200	0	0
46-4110-620-000. SUPPLIES	4,000	4,000	4,000	4,000
46-4110-620-100. FOOD	300	0	0	1,200
46-4110-620-200. OFFICE SUPPLIES	450	0	0	0
46-4110-620-300. HOUSEHOLD SUPPLIES	200	0	0	0
46-4110-800-000. INVENTORY	0	0	0	0
46-4110-860-000.	133	11,250	250	250
46-4110-860-100. OUT OF TOWN TRAVEL	0	0	0	0
46-4110-860-200. TRANSPORTATION	200	0	0	0
46-4110-860-300. PER DIEM	300	0	0	0
46-4110-860-400. OTHER	0	0	0	0
46-4110-880-000. DONATION EXPENSE	0	0	0	4,000
Sub Total 46.4110. FAMILY SUPPORT CENTER	237,728	284,620	286,233	287,221
46.4111. TANF				
46-4111-110-000. SALARIES	28,332	0	0	0
46-4111-130-000. BENEFITS	11,695	0	0	0
46-4111-230-000. TANF TRAVEL	0	0	0	0
46-4111-240-000. TANF COMMUNICATIONS	928	0	0	0
46-4111-310-000.	825	0	0	54
46-4111-400-000. TANF EQUIPMENT	3,847	0	0	0
46-4111-610-000. TANF SUPPLIES	1,963	0	0	0
46-4111-620-000. PREVENT CHILD ABUSE	273	0	0	0
46-4111-800-000. TANF INVENTORY	0	0	0	0
46-4111-860-000. TANF TRAINING	556	0	0	0
Sub Total 46.4111. TANF	48,419	0	0	54
46.4112. DHHS-GOV				
46-4112-110-000. DHHS-GOV> SALARIES	35,000	55,589	76,442	76,442
46-4112-110-001. DHHS-GOV> OVERTIME	1,200	3,750	3,750	3,750
46-4112-110-002. DHHS-GOV> ON CALL PAY	150	0	0	1,750
46-4112-130-000. DHHS-GOV> BENEFITS	20,000	26,110	35,427	35,427
46-4112-230-000.	0	0	0	250
46-4112-240-000. DHHS-GOV>	566	3,200	1,500	1,500
46-4112-270-000. DHHS-GOV> UTILITIES	0	2,500	0	3,250
46-4112-270-100. DHHS-GOV> POWER	0	0	0	0
46-4112-270-200. DHHS-GOV> HEAT/GAS	0	0	0	0
46-4112-270-300.	0	0	0	0
46-4112-280-000. DHHS-GOV> SPACE	598	2,500	2,500	4,000
46-4112-290-000. DHHS-GOV>FSCU	0	0	0	0
46-4112-310-000.	298	4,000	1,000	1,000
46-4112-400-000. DHHS-GOV>EQUIPMENT &	1,394	2,000	2,000	3,500
46-4112-610-000. DHHS-GOV>	0	0	0	0
46-4112-620-000. DHHS-GOV> SUPPLIES	868	2,000	2,000	2,000
46-4112-860-000.	0	0	0	3,500
Sub Total 46.4112. DHHS-GOV	60,074	101,649	124,619	136,369
46.4820. Please add DEPT description				
46-4820-920-000. CONTRIBUTION TO FUND	0	0	0	0
Sub Total 4820. Please add DEPT description	0	0	0	0
Sub Total 46. Expenditure	346,221	386,269	410,852	423,644
Sub Total 46. FAMILY SUPPORT CENTER	0	0	0	0
47. PARKS, TRAILS & RECREATION				
47. Revenue				
47.3300. TRAIL MAINTENANCE REVENUE				
47-3310-000-000. COUNTY TRT	-567,000	-482,847	-566,376	-566,376
47-3311-000-000. COUNTY TRCC	-112,719	0	0	0
47-3320-000-000. OPTIONAL SALES TAX	-407,503	-407,503	-407,503	-407,503
47-3330-000-000. FOREST SERVICE GRANTS	-28,400	-60,000	-45,000	0
47-3340-000-000. BLM GRANTS	-15,000	-15,000	-25,000	0
47-3350-000-000. STATE GRANTS	-2,661,235	-2,717,040	-91,191	-145,244
47-3360-000-000. MISC GRANT REVENUE	0	0	-65,677	-79,573
47-3370-000-000. DONATIONS	-15,000	-10,000	-10,000	-12,795
47-3380-000-000. EXPENSE	0	-82,662	0	0
47-3381-000-000. MOAB CITY ILA	0	0	-30,000	-30,000
Sub Total 47.3300. TRAIL MAINTENANCE	-3,806,857	-3,775,052	-1,240,747	-1,241,491
47.3800. CONTRIBUTIONS - TRAILS				
47-3890-000-000. CONTRIBUTIONS	-654,552	-579,115	-3,165,610	-4,516
Sub Total 47.3800. CONTRIBUTIONS - TRAILS	-654,552	-579,115	-3,165,610	-4,516
Sub Total 47. Revenue	-4,461,409	-4,354,167	-4,406,357	-1,246,007
47. Expenditure				
47.4520. TRAIL MAINTENANCE				
47-4520-110-000. SALARIES	293,000	481,894	703,045	691,449
47-4520-110-001. OVERTIME	50	0	0	1,000
47-4520-130-000. EMPLOYEE BENEFITS	89,000	156,701	169,828	169,828
47-4520-220-000. PUBLIC NOTICES	100	0	0	0
47-4520-230-000. TRAVEL	5,450	9,050	10,000	10,000

Grand County Budget	2022 Budget	2023 Budget	2024 Opening Budget	2024 Amended Budget
47-4520-240-000. OFFICE SUPPLIES	800	600	600	600
47-4520-250-000. EQUIPMENT SUPPLIES &	2,400	2,600	2,600	2,600
47-4520-260-000. UTILITIES	0	0	1,600	1,600
47-4520-270-000. PAVED MAINTENANCE	520,444	499,115	594,481	8,830
47-4520-290-000. FUEL	3,000	2,000	4,500	6,000
47-4520-300-000. VEHICLE LEASE	0	0	39,600	13,500
47-4520-310-000. PROFESSIONAL &	2,000	1,500	2,695	2,695
47-4520-310-001. ADMINISTRATIVE	18,600	18,600	18,600	18,600
47-4520-360-000. CELL PHONE ALLOWANCE	2,160	2,160	2,160	2,160
47-4520-510-000. INSURANCE	276	372	372	1,500
47-4520-610-000. MISCELLANEOUS	7,400	5,600	8,000	8,000
47-4520-620-000. REIMBURSABLE	10,000	2,000	2,000	2,000
47-4520-630-000. REIMBURSABLE	2,000	6,500	4,835	4,835
47-4520-635-000. REIMBURSABLE	0	2,000	29,319	29,319
47-4520-640-000. MOAB CITY ILA EXPENSES	0	0	21,501	21,501
47-4520-641-000. COLORADO RIVER	300,000	0	0	0
47-4520-642-000. SPANISH VALLEY DR	2,687,510	2,700,000	2,570,621	113,266
47-4520-643-000. RESPONSIBLE REC.	400,000	234,376	190,000	150,000
47-4520-643-001. RESPONSIBLE REC.	0	24,000	0	0
47-4520-643-002. RESPONSIBLE REC.	0	15,000	0	0
47-4520-643-003. RESPONSIBLE REC.	0	12,420	0	0
47-4520-740-000. CAPITAL EQUIPMENT	33,385	82,662	8,000	8,000
47-4520-800-000. INVENTORY	8,600	8,460	8,000	8,000
47-4520-860-000. TRAINING	8,050	11,640	12,000	12,000
47-4520-920-000. CONTRIBUTION - FUND	65,184	72,917	0	0
47-4520-930-000. CONTRIBUTION TO OTHER	2,000	2,000	2,000	2,000
Sub Total 47.4520. TRAIL MAINTENANCE	4,461,409	4,354,167	4,406,357	1,289,283
Sub Total 47. Expenditure	4,461,409	4,354,167	4,406,357	1,289,283
Sub Total 47. PARKS, TRAILS &	0	0	0	0
50. R S V P FUNDS				
50. Revenue				
50.3100. GRANTS				
50-3120-000-000. R S V P GRANT FUNDS	0	0	0	0
50-3130-000-000. DONATIONS	0	0	0	0
50-3131-000-000. VOLUNTEER CENTER	0	0	0	0
50-3132-000-000. VOLUNTEER GRANT-ST OF	0	0	0	0
50-3133-000-000. PNS GRANT	0	0	0	0
50-3134-000-000. HIP GRANT	0	0	0	0
50-3135-000-000. LEGAL SERVICES GRANT	0	0	0	0
50-3136-000-000. FRIENDLY	0	0	0	0
50-3137-000-000. TRANSPORTATION GRANT	0	0	0	0
Sub Total 50.3100. GRANTS	0	0	0	0
50.3600. MISCELLANEOUS				
50-3633-000-000. COUNTY MATCHING	0	0	0	0
50-3640-000-000. RSVP FUND RAISERS	0	0	0	0
50-3649-000-000. RSVP BENEVOLENT FUND	0	0	0	0
50-3650-000-000. SALE OF MATERIALS &	0	0	0	0
50-3690-000-000. CONTRIBUTION-FUND	0	0	0	0
Sub Total 50.3600. MISCELLANEOUS	0	0	0	0
50.3800. Please add SOURCE description				
50-3890-000-000. CONTRIBUTION FUND	0	0	0	0
Sub Total 50.3800. Please add SOURCE	0	0	0	0
Sub Total 50. Revenue	0	0	0	0
50. Expenditure				
50.4250. Please add DEPT description				
50-4250-110-000. SALARIES	0	0	0	0
50-4250-110-001. OVERTIME	0	0	0	0
50-4250-130-000. BENEFITS	0	0	0	0
50-4250-200-000. PROJECT TRAVEL	0	0	0	0
50-4250-220-000. SUBSCRIPTIONS,	0	0	0	0
50-4250-230-000. TRAVEL	0	0	0	0
50-4250-230-001. LOCAL STAFF TRAVEL	0	0	0	0
50-4250-230-002. LONG DISTANCE TRAVEL	0	0	0	0
50-4250-230-003. TRANSPORTATION GRANT	0	0	0	0
50-4250-240-000. OFFICE SUPPLIES	0	0	0	0
50-4250-250-001. MEALS	0	0	0	0
50-4250-250-002. INSURANCE	0	0	0	0
50-4250-250-003. RECOGNITION	0	0	0	0
50-4250-250-004. VOLUNTEER SUPPORT	0	0	0	0
50-4250-290-000. FUEL	0	0	0	0
50-4250-310-000. PROFESSIONAL SERVICES	0	0	0	0
50-4250-320-000. COMMUNICATIONS	0	0	0	0
50-4250-330-000. MISCELLANEOUS	0	0	0	0
50-4250-360-000. CELL PHONE ALLOWANCE	0	0	0	0
50-4250-610-000. PRINTING	0	0	0	0
50-4250-620-000. RSVP FUNDRAISER	0	0	0	0
50-4250-630-000. RSVP BENEVOLENT	0	0	0	0
50-4250-640-000. RSVP DONATION	0	0	0	0
50-4250-740-000. CAPITAL EXPENDITURES	0	0	0	0
50-4250-800-000. INVENTORY	0	0	0	0
50-4250-860-000. SCHOOLING EXPENSE	0	0	0	0
50-4250-870-000. NON GRANT EXPENSE	0	0	0	0
Sub Total 50.4250. Please add DEPT description	0	0	0	0
50.4260. LEGAL SERVICES GRANT				
50-4260-400-000. SPECIAL DEPT. SUPPLIES	0	0	0	0
Sub Total 50.4260. LEGAL SERVICES GRANT	0	0	0	0
50.4520. Please add DEPT description				
50-4520-870-000. NON GRANT EXPENSE	0	0	0	0
Sub Total 50.4520. Please add DEPT description	0	0	0	0
50.4820. CONTRIBUTIONS				

Grand County Budget	2022 Budget	2023 Budget	2024 Opening Budget	2024 Amended Budget
50-4820-920-000. CONTRIBUTION-FUND	0	0	0	0
Sub Total 50.4820. CONTRIBUTIONS	0	0	0	0
Sub Total 50.Expenditure	0	0	0	0
Sub Total 50. R S V P FUNDS	0	0	0	0
53. M. A. P. S. PROJECT				
53.Revenue				
53.3300. INTERGOVERNMENTAL				
53-3310-000-000. FEDERAL EDA GRANT	0	0	0	0
53-3311-000-000. G C RECREATION -	0	0	0	0
53-3312-000-000. CIB GRANT	0	0	0	0
53-3313-000-000. CIB LOAN - MAPS	0	0	0	0
53-3314-000-000. RECREATION	0	0	0	0
53-3315-000-000. CITY OF MOAB-A. LIVING	0	0	0	0
Sub Total 53.3300. INTERGOVERNMENTAL	0	0	0	0
53.3600. MISCELLANEOUS				
53-3610-000-000. INVESTMENT INTEREST	0	0	0	0
53-3611-000-000. INSURANCE CLAIMS	0	0	0	0
53-3633-000-000. CONTRIBUTIONS-OTHER	0	0	0	0
Sub Total 53.3600. MISCELLANEOUS	0	0	0	0
53.3800. CONTRIBUTIONS				
53-3890-000-000. CONTRIBUTION FUND	0	0	0	0
Sub Total 53.3800. CONTRIBUTIONS	0	0	0	0
Sub Total 53.Revenue	0	0	0	0
53.Expenditure				
53.4300. DEPRECIATION-MAPS				
53-4300-310-000. DEPRECIATION EXPENSE -	0	0	0	0
Sub Total 53.4300. DEPRECIATION-MAPS	0	0	0	0
53.4710. DEBT SERVICE-MULTI PURP.VISIT.				
53-4710-810-000. PRINCIPAL ON BOND	0	0	0	0
53-4710-820-000. INTEREST ON BOND	0	0	0	0
53-4710-830-000. ESCROW TRUSTEE FEES	0	0	0	0
53-4710-840-000. BOND ISSUANCE	0	0	0	0
Sub Total 53.4710. DEBT SERVICE-MULTI	0	0	0	0
53.4911. SENIOR CENTER CONSTRUCTION				
53-4911-220-000. PUBLIC NOTICES	0	0	0	0
53-4911-260-000. BUILDINGS & GROUNDS	0	0	0	0
53-4911-270-000. UTILITIES -	0	0	0	0
53-4911-310-000. GOULD EVANS	0	0	0	0
53-4911-320-000. LAND PREPARATION &	0	0	0	0
53-4911-330-000. BOND CLOSING EXPENSE	0	0	0	0
53-4911-340-000. TESTING & INSPECTION	0	0	0	0
53-4911-510-000. INSURANCE-BUILDING	0	0	0	0
53-4911-620-000. MISCELLANEOUS	0	0	0	0
53-4911-710-000. LAND	0	0	0	0
53-4911-730-000. CAPITAL IMPROVEMENTS	0	0	0	0
53-4911-740-000. CAPITAL EQUIPMENT	0	0	0	0
53-4911-920-000. CONTRIBUTION TO OTHER	0	0	0	0
Sub Total 53.4911. SENIOR CENTER	0	0	0	0
53.4912. FURNITURE & FIXTURES				
53-4912-800-002. FIXTURES	0	0	0	0
53-4912-800-003. EQUIPMENT	0	0	0	0
53-4912-860-001. FURNITURE	0	0	0	0
Sub Total 53.4912. FURNITURE & FIXTURES	0	0	0	0
53.4913. ASSISTED LIVING STUDY				
53-4913-310-000. PROFESSIONAL	0	0	0	0
Sub Total 53.4913. ASSISTED LIVING STUDY	0	0	0	0
Sub Total 53.Expenditure	0	0	0	0
Sub Total 53. M. A. P. S. PROJECT	0	0	0	0
56. CANYONLANDS AIRPORT				
56.Revenue				
56.3300. INTERGOVERNMENTAL				
56-3310-000-000. FEDERAL EDA GRANT	0	0	0	0
56-3311-000-000. DEBT PROCEEDS - AIRPORT	0	0	0	-72,775
56-3312-000-000. CIB GRANT	0	0	0	0
56-3313-000-000. CIB LOAN - MOAB VALLEY	0	0	0	0
56-3315-000-000. ENTITLEMENT FUNDS	-25,000	0	0	0
56-3316-000-000. AIP 3-49-0020-030 RUNWAY	0	0	0	0
56-3316-001-000. AIP 3-49-0020-031 EXPAND	0	0	0	0
56-3316-002-000. AIP 3-49-0020-032 & 033	0	0	0	0
56-3316-003-000. AIP 3-49-0020-034 Road	-90,177	0	0	0
56-3316-003-120. AIP 3-49-0020-035 CARES	0	0	0	0
56-3316-003-125. AIP 3-49-0020-038 SRE Bldg	-25,000	-38,000	0	-11,440
56-3316-004-000. AIP 3-49-0020-039 SRE EQP	-40,560	0	0	0
56-3316-005-000. AIP 3-49-0020-040 BLUE	-124,000	0	0	0
56-3316-007-000. AIP 3-49-0020-042 MASTER	-112,000	-210,000	0	0
56-3316-007-001. AIP 3-49-0020-043 SRE	-356,000	-525,000	0	-2,298
56-3316-008-000. AIP 3-49-0020-044 ARFF	-23,957	0	0	0
56-3316-009-000. AIP 3-49-0020-045	0	0	0	-316,777
56-3316-010-000. AIP 3-49-0020-046	0	0	0	-695,992
56-3316-011-000. AEAS GRANT	0	0	0	-4,181,167
56-3316-012-000. AIP 3-49-0020-047-2024	0	0	0	-4,393
56-3317-000-000. AIP TBD - DESIGN	0	-850,000	-175,000	0
56-3318-000-000. AIP TBD - FENCE	0	-475,000	0	0
56-3319-000-000. PARKING FEE REVENUE	0	0	0	0
Sub Total 56.3300. INTERGOVERNMENTAL	-796,694	-2,098,000	-175,000	-5,284,842
56.3600. MISCELLANEOUS				
56-3610-000-000. INVESTMENT INTEREST	-5,075	-1,200	-4,547	-14,500
56-3611-000-000. TRANSFER FOR DEBT	0	0	0	0
56-3633-000-000. CONTRIBUTIONS-OTHER	0	0	0	0
Sub Total 56.3600. MISCELLANEOUS	-5,075	-1,200	-4,547	-14,500

Grand County Budget	2022 Budget	2023 Budget	2024 Opening Budget	2024 Amended Budget
56.3800. CONTRIBUTIONS				
56-3890-000-000. CONTRIBUTION FUND	0	0	0	0
Sub Total 56.3800. CONTRIBUTIONS	0	0	0	0
Sub Total 56.Revenue	-801,769	-2,099,200	-179,547	-5,299,342
56. Expenditure				
56.4710. DEBT SERVICE				
56-4710-830-000. DEBT SERVICE TAXIWAY	0	0	0	72,775
56-4710-835-000. DEBT SERV TAXIWAY	0	0	0	-
Sub Total 56.4710. DEBT SERVICE	0	0	0	72,775
56.4911. CIB AIRPORT PROJECTS				
56-4911-220-000. PUBLIC NOTICES	0	0	0	0
56-4911-260-000. BUILDINGS & GROUNDS	0	0	0	0
56-4911-310-000. PROFESSIONAL &	0	0	0	0
56-4911-320-000. LAND PREPARATION &	0	0	0	0
56-4911-510-000. INSURANCE-BUILDING	0	0	0	0
56-4911-710-000. LAND	0	0	0	0
56-4911-730-000. CAPITAL IMPROVEMENTS	0	0	0	0
56-4911-740-000. CAPITAL EQUIPMENT	0	0	0	0
56-4911-920-000. CONTRIBUTION TO OTHER	0	0	0	0
Sub Total 56.4911. CIB AIRPORT PROJECTS	0	0	0	0
56.4912. AIRPORT PROJECT				
56-4912-220-000. PUBLIC NOTICES	0	0	0	0
56-4912-310-000. PROFESSIONAL SERVICES	0	0	0	0
56-4912-320-000. ENGINEER	0	0	0	0
56-4912-330-000. TAXI LANES	0	0	0	0
56-4912-620-000. AIRPORT GRAND	0	0	0	0
56-4912-720-000. HANGAR CONSTRUCTION	0	0	0	0
56-4912-730-000. TERMINAL	0	0	0	0
56-4912-750-000. AIP 3-49-0020-030 Runway	0	0	0	0
56-4912-751-000. AIP 3-49-0020-031 EXPAND	0	0	0	0
56-4912-751-180. AIP 3-49-0020-046	0	0	0	695,992
56-4912-752-000. AIP 3-49-0020-032 & 033	0	0	0	0
56-4912-752-100. AIP 3-49-0020-034 Road	90,177	0	0	0
56-4912-752-110. AIP 35 CARES GRANT	0	0	0	0
56-4912-752-125. AIP 3-49-0020-038 SRE Bldg	25,000	38,000	0	11,440
56-4912-752-130. AIP 3-49-0020-039 SRE EQP	40,560	0	0	0
56-4912-752-135. AIP 3-49-0020-040	124,000	0	0	0
56-4912-752-140. WATER FEASIBILITY	25,000	0	0	0
56-4912-752-150. AIP 3-49-0020-042 MASTER	112,000	210,000	0	0
56-4912-752-155. AIP 3-49-0020-043 SRE	356,000	525,000	0	2,298
56-4912-752-160. AIP 3-49-0020-044 ARFF	23,957	0	0	0
56-4912-752-170. AIP 3-49-0020-045	0	0	0	316,777
56-4912-752-180. AEAS GRANT EXPENSES	0	0	0	4,181,167
56-4912-752-190. AIP 3-49-0020-047-2024	0	0	0	4,393
56-4912-760-000. AIP TBD DESIGN	0	850,000	175,000	0
56-4912-810-000. AIP TBD - FENCE	0	475,000	0	0
56-4912-820-000. BOND INTEREST EXPENSE	0	0	0	0
56-4912-830-000. BOND ADMINISTRATIVE	0	0	0	0
56-4912-920-000. CONTRIBUTION TO FUND	5,075	1,200	4,547	14,500
56-4912-930-000. CONTRIBUTION TO OTHER	0	0	0	0
Sub Total 56.4912. AIRPORT PROJECT	801,769	2,099,200	179,547	5,226,567
56.4913. NEW FIRE STATION #1				
56-4913-310-000. Bank Transfer Dummy	0	0	0	0
Sub Total 56.4913. NEW FIRE STATION #1	0	0	0	0
Sub Total 56. Expenditure	801,769	2,099,200	179,547	5,299,342
Sub Total 56. CANYONLANDS AIRPORT	0	0	0	0
57. MMA CAPITAL PROJECTS FUND				
57. Revenue				
57.3600. MISCELLANEOUS				
57-3610-000-000. INTEREST EARNED	0	0	0	0
Sub Total 57.3600. MISCELLANEOUS	0	0	0	0
57.3800. CONTRIBUTIONS				
57-3836-000-000. CONTRIBUTIONS FROM	0	0	0	0
57-3890-000-000. CONTRIBUTION-FUND	0	0	0	0
Sub Total 57.3800. CONTRIBUTIONS	0	0	0	0
Sub Total 57. Revenue	0	0	0	0
57. Expenditure				
57.4820. CONTRIBUTIONS				
57-4820-740-000. CAPITAL EQUIPMENT	0	0	0	0
57-4820-920-000. CONTRIBUTION TO FUND	0	0	0	0
Sub Total 57.4820. CONTRIBUTIONS	0	0	0	0
Sub Total 57. Expenditure	0	0	0	0
Sub Total 57. MMA CAPITAL PROJECTS	0	0	0	0
70. SANDFLATS RECREATION				
70. Revenue				
70.3300. INTERGOVERNMENTAL				
70-3310-000-000. FEDERAL GRANT	0	0	0	0
70-3311-000-000. SANDFLATS FEES	-705,797	-706,000	-890,000	-729,000
70-3312-000-000. CONTRIBUTIONS	0	0	0	0
70-3313-000-000. GRANT CONTRIBUTIONS	0	0	0	0
70-3314-000-000. TDP GRANT-RIVER WAY	0	0	0	0
70-3315-000-000. SLICKROCK TRAIL	0	0	0	0
70-3316-000-000. COST SHARE	0	0	0	0
70-3317-000-000. YOUTH INITIATIVE GRANT	-10,000	-10,000	-15,000	0
70-3320-000-000. SANDFLATS FEES/ONLINE	-95,000	-95,000	-60,000	-60,000
70-3380-000-000. EXPENSE	-1,200	-1,200	-500	-176
70-3390-000-000. CAPITAL LEASE	0	0	0	0
Sub Total 70.3300. INTERGOVERNMENTAL	-811,997	-812,200	-965,500	-789,176
70.3600. MISCELLANEOUS				
70-3610-000-000. INTEREST	-2,501	-2,500	-58,116	0

Grand County Budget	2022 Budget	2023 Budget	2024 Opening Budget	2024 Amended Budget
70-3640-000-000. SALE OF FIXED ASSETS	-1,300	0	0	0
70-3654-000-000. INSURANCE CLAIM	0	0	0	0
Sub Total 70.3600. MISCELLANEOUS	-3,801	-2,500	-58,116	0
70.3800. CONTRIBUTIONS				
70-3890-000-000. CONTRIBUTION FUND	-83,741	-227,234	-320,998	-127,144
Sub Total 70.3800. CONTRIBUTIONS	-83,741	-227,234	-320,998	-127,144
Sub Total 70.Revenue	-899,539	-1,041,934	-1,344,614	-916,320
70.Expenditure				
70.4270. SANDFLATS RECREATION EXPENSES				
70-4270-110-000. SALARIES	335,000	416,096	447,666	400,000
70-4270-110-001. OVERTIME	1,000	2,000	2,000	2,000
70-4270-130-000. BENEFITS	188,000	188,268	201,865	200,000
70-4270-210-000. SUBSCRIPTIONS AND	0	0	1,100	1,100
70-4270-220-000. PUBLIC NOTICES	174	500	500	500
70-4270-230-000. TRAVEL	250	250	1,000	1,000
70-4270-240-000. OFFICE SUPPLIES &	1,500	1,500	1,500	1,500
70-4270-250-000. VEHICLE MAINTENANCE	5,500	5,500	5,500	6,500
70-4270-260-000. BUILDING & GROUNDS	3,000	3,000	4,000	4,000
70-4270-270-000.	6,000	6,000	7,000	7,000
70-4270-280-000. TRUST LAND FEES	0	0	0	0
70-4270-290-000. CONTRACT	1,000	1,000	2,500	15,000
70-4270-300-000. LEASE	10,000	16,000	24,000	17,000
70-4270-310-000. CONTRACT	64,500	70,000	72,000	72,000
70-4270-310-100. CONTRACT POWER	0	0	0	0
70-4270-320-000.	40,920	40,920	40,920	40,920
70-4270-330-000. SEARCH & RESCUE	10,000	10,000	15,000	15,000
70-4270-340-000. SCHOLARSHIP FUND	0	1,000	0	0
70-4270-350-000. DISCRETIONARY FUND	1,040	1,000	1,000	1,000
70-4270-360-000. SLICKROCK TRAIL	25,000	27,500	27,500	30,000
70-4270-390-000. FUEL	7,500	7,500	7,500	7,500
70-4270-400-000. UNIFORMS	2,000	2,000	2,500	3,000
70-4270-450-000. SMALL TOOLS	0	0	0	0
70-4270-480-000. PRINTING & PUBLISHING	15,500	20,000	16,000	16,000
70-4270-510-000. INSURANCE	1,200	1,200	1,200	1,500
70-4270-610-000. SUPPLIES & EQUIPMENT	12,000	12,000	12,000	12,000
70-4270-720-000. COST SHARE	0	0	0	0
70-4270-730-000. CAPITAL IMPROVEMENTS	160,000	145,000	380,000	40,000
70-4270-740-000. CAPITAL EQUIPMENT	0	55,000	10,000	10,000
70-4270-800-000. INVENTORY	1,200	1,200	1,200	1,300
70-4270-800-100. INVENTORY OFFICE	1,255	1,000	2,000	3,000
70-4270-800-200. INVENTORY TOOLS	1,500	1,500	1,500	1,500
70-4270-820-000. CAMPGROUND HOST	3,000	3,000	3,000	3,000
70-4270-830-000. GRANT EXPENSES	0	0	0	0
70-4270-860-000. STAFF TRAINING	500	1,000	1,000	2,000
70-4270-870-000.	1,000	1,000	1,000	1,000
70-4270-920-000. CONTRIBUTION TO OTHER	0	0	0	0
Sub Total 70.4270. SANDFLATS RECREATION	899,539	1,041,934	1,293,951	916,320
70.4280. CONTRIBUTION TO FUND BALANCE				
70-4280-620-000. INTEREST	0	0	0	0
70-4280-920-000. CONTRIBUTION TO FUND	0	0	50,663	0
Sub Total 70.4280. CONTRIBUTION TO FUND	0	0	50,663	0
70.4300. Please add DEPT description				
70-4300-310-000. DEPRECIATION	0	0	0	0
Sub Total 70.4300. Please add DEPT description	0	0	0	0
Sub Total 70.Expenditure	899,539	1,041,934	1,344,614	916,320
Sub Total 70. SANDFLATS RECREATION	0	0	0	0
72. LIBRARY				
72.Revenue				
72.3100. TAXES				
72-3110-000-000. LIBRARY GENERAL	-1,049,399	-1,083,350	-1,516,517	-1,516,517
72-3111-000-000. LIBRARY PROPERTY TAX	-8,000	-10,294	-14,856	-14,856
72-3113-000-000. FEE IN LIEU TAXES	-32,000	-35,705	-32,298	-32,298
72-3120-000-000. REDEMPTION PRIOR	-18,600	-16,778	-14,856	-38,386
72-3125-000-000. PROTEST TAXES	0	0	0	0
72-3190-000-000. TAX PENALTIES &	-1,000	-1,000	-1,232	-1,232
Sub Total 72.3100. TAXES	-1,108,999	-1,147,127	-1,579,759	-1,603,289
72.3300. INTERGOVERNMENTAL				
72-3339-000-000. CENSUS	0	0	0	0
72-3340-000-000. CLEF GRANT	-9,292	-7,350	-7,500	-7,597
72-3341-000-000. LSTA GRANT	-44,000	0	0	-8,539
72-3342-000-000. AKLIDJRFOAISJF	0	0	0	0
72-3343-000-000. MISC GRANTS REVENUE	0	0	0	-400
72-3344-000-000. CASTLE VALLEY GRANT	0	0	0	0
72-3345-000-000. ARPA	-40,000	0	0	0
72-3346-000-000. LSTA GRANT SPRING 2004	0	0	0	0
72-3347-000-000. UPLIFT GRANT	0	0	0	0
72-3348-000-000. GATES STAYING	0	0	0	0
72-3349-000-000. ROCKY MOUNTAIN	0	0	0	0
72-3350-000-000. SAN JUAN COUNTY ILA	0	-6,000	-6,000	-6,000
72-3380-000-000. EXPENSE	0	0	0	0
Sub Total 72.3300. INTERGOVERNMENTAL	-93,292	-13,350	-13,500	-22,536
72.3600. MISCELLANEOUS				
72-3610-000-000. INTEREST.	-715	-715	-15,155	0
72-3650-000-000. LIBRARY FINES & FEES	-2,684	-2,500	-2,500	-3,788
72-3651-000-000. LITERATURE GROUP	0	0	0	0
72-3652-000-000. LITERACY PROGRAM	0	0	0	0
72-3654-000-000. INSURANCE CLAIM	0	0	0	0
Sub Total 72.3600. MISCELLANEOUS	-3,399	-3,215	-17,655	-3,788
72.3800. CONTRIBUTIONS				
72-3890-000-000. CONTRIBUTION - LIBRARY	-98,434	-243,314	0	0

Grand County Budget	2022 Budget	2023 Budget	2024 Opening Budget	2024 Amended Budget
72-3891-000-000. DONATIONS	-4,000	-4,000	-4,000	-2,943
72-3892-000-000. FRIENDS OF THE LIBRARY	-3,308	0	0	0
72-3893-000-000. CITY OF MOAB GRANT	0	0	0	0
72-3894-000-000. UHC GRANT	0	0	0	0
72-3895-000-000. TRANSFER FROM CAP	0	0	0	0
Sub Total 72.3800. CONTRIBUTIONS	-105,742	-247,314	-4,000	-2,943
Sub Total 72.Revenue	-1,311,432	-1,411,006	-1,614,914	-1,632,556
72.Expenditure				
72.4272. LIBRARY EXPENSES				
72-4272-110-000. SALARIES	682,000	830,023	877,609	815,000
72-4272-110-001. OVERTIME	300	0	0	0
72-4272-130-000. EMPLOYEE BENEFITS	312,000	326,642	354,358	383,000
72-4272-210-000. PERIODICALS	3,400	3,400	3,400	3,400
72-4272-220-000. PUBLIC NOTICES	1,000	0	0	0
72-4272-230-000. TRAVEL	6,800	6,500	6,500	6,500
72-4272-240-000. OFFICE SUPPLIES &	15,000	15,000	16,000	16,000
72-4272-250-000. EQUIPMENT	1,500	1,500	2,000	2,000
72-4272-260-000. BUILDING & GROUNDS	16,000	28,000	30,000	40,000
72-4272-270-000. UTILITIES	36,000	54,000	60,000	60,000
72-4272-290-000. FUEL	200	0	0	100
72-4272-310-000. PROFESSIONAL &	7,600	7,200	7,200	7,200
72-4272-320-000. JUVENILE COLLECTION	12,000	12,000	14,000	14,000
72-4272-330-000. ADULT PROGRAMS	5,000	5,000	6,000	6,000
72-4272-340-000. JUVENILE AV	5,000	5,000	6,000	6,000
72-4272-360-000. CELL PHONE ALLOWANCE	2,160	2,140	2,140	2,140
72-4272-400-000. BOOKS	30,000	30,000	33,000	33,000
72-4272-410-000. DONATION	580	500	500	500
72-4272-420-000. AUDIO/VIDEO	13,000	13,000	15,000	15,000
72-4272-430-000. ART FUND	400	400	400	400
72-4272-510-000. MEMBERSHIPS	3,000	3,000	3,500	5,000
72-4272-520-000. INSURANCE	5,400	5,351	5,500	5,500
72-4272-610-000. MISCELLANEOUS	7,100	6,000	10,000	10,000
72-4272-620-000. TECHNICAL SERVICES	13,000	23,000	25,000	25,000
72-4272-720-000. CAPITOL OUTLAY -	0	0	0	0
72-4272-730-000. CAPITOL-BUILDING	0	0	10,000	10,000
72-4272-740-000. CAPITAL OUTLAY - EQUIPMENT	0	0	5,000	5,000
72-4272-750-000. LSTA GRANT EXPENSES	61,000	0	0	8,871
72-4272-760-000. UPLIFT GRANT	0	0	0	0
72-4272-770-000. ASSISTIVE TECHNOLOGY	0	0	0	0
72-4272-780-000. CLEF GRANT EXPENSE	7,500	7,350	7,500	7,597
72-4272-790-000. MISC GRANTS EXPENSE	0	0	0	500
72-4272-800-000. INVENTORY	5,000	5,000	10,000	10,000
72-4272-810-000. UHC GRANT EXPENSE	0	0	0	0
72-4272-820-000. ARPA GRANT EXPENSE	36,692	0	0	0
72-4272-830-000. GATES STAYING	0	0	0	0
72-4272-840-000. GRANT MATCH	10,000	10,000	10,000	10,000
72-4272-841-000. CENSUS	0	0	0	0
72-4272-860-000. SCHOOLING	6,800	5,000	5,000	5,000
72-4272-910-000. TRANSFER TO CAPITOL	0	0	0	0
72-4272-920-000. CONTRIBUTION TO FUND	0	0	80,307	110,848
72-4272-930-000. CHILDREN'S PROGRAMS	6,000	6,000	9,000	9,000
72-4272-940-000. COVID-19	0	0	0	0
Sub Total 72.4272. LIBRARY EXPENSES	1,311,432	1,411,006	1,614,914	1,632,556
Sub Total 72.Expenditure	1,311,432	1,411,006	1,614,914	1,632,556
Sub Total 72. LIBRARY				
73. LIBRARY - CAPITAL PROJECTS				
73.Revenue				
73.3100. TRANSFERS				
73-3155-000-000. TRANSFER FROM LIBRARY	0	0	0	0
Sub Total 73.3100. TRANSFERS	0	0	0	0
73.3600. MISCELLANEOUS				
73-3610-000-000. INTEREST	-975	-975	-8,490	0
73-3611-000-000. DONATIONS	0	0	0	-5,000
73-3612-000-000. INTEREST-BOND	0	0	0	0
73-3613-000-000. DONATIONS - ART FUND	0	0	0	0
73-3614-000-000. CIB - BOND PROCEEDS	0	0	0	0
73-3615-000-000. LSTA GRANT	0	0	0	0
73-3620-000-000. BID BOND	0	0	0	0
Sub Total 73.3600. MISCELLANEOUS	-975	-975	-8,490	-5,000
73.3800. CONTRIBUTIONS				
73-3890-000-000. CONTRIBUTION-LIBRARY	-145,000	-145,000	0	0
73-3891-000-000. FND BAL-BOND	0	0	0	0
73-3892-000-000. FUND BALANCE-ART FUND	0	0	0	0
Sub Total 73.3800. CONTRIBUTIONS	-145,000	-145,000	0	0
Sub Total 73.Revenue	-145,975	-145,975	-8,490	-5,000
73.Expenditure				
73.4273. LIBRARY EXPENSES				
73-4273-220-000. PUBLIC NOTICES	0	0	0	0
73-4273-240-000. POSTAGE	0	0	0	0
73-4273-310-000. PROFESSIONAL	0	0	0	0
73-4273-320-000. DONATION	0	0	0	0
73-4273-330-000. DONATION EXPENSE-ART	0	0	0	0
73-4273-730-000. LAND PURCHASE	0	0	0	0
73-4273-740-000. CAPITAL	145,975	145,975	0	0
73-4273-920-000. CONBTIBUTION TO FUND	0	0	8,490	5,000
73-4273-930-000. TRANSFER TO GENERAL	0	0	0	0
Sub Total 73.4273. LIBRARY EXPENSES	145,975	145,975	8,490	5,000
73.4274. Please add DEPT description				
73-4274-220-000. PUBLIC NOTICES	0	0	0	0
73-4274-310-000. BOND COUNSEL	0	0	0	0

Grand County Budget	2022 Budget	2023 Budget	2024 Opening Budget	2024 Amended Budget
73-4274-400-000. SPECIAL DEPT. SUPPLIES	0	0	0	0
73-4274-620-000. MISCELLANEOUS	0	0	0	0
Sub Total 73.4274. Please add DEPT description	0	0	0	0
73.4275. BOND CLOSURE EXPENSE				
73-4275-310-000. PROFESSIONAL SERVICES	0	0	0	0
Sub Total 73.4275. BOND CLOSURE EXPENSE	0	0	0	0
73.4276. CONSTRUCTION COSTS				
73-4276-220-000. PUBLIC NOTICES	0	0	0	0
73-4276-310-000. ARCHITECT	0	0	0	0
73-4276-340-000. TESTING & INSPECTION	0	0	0	0
73-4276-620-000. MISCELLANEOUS	0	0	0	0
73-4276-730-001. INFORMATION	0	0	0	0
73-4276-730-002. LSTA GRANT	0	0	0	0
73-4276-730-003. CONSTRUCTION	0	0	0	0
73-4276-730-004. INSURANCE AND FEES	0	0	0	0
73-4276-730-005. GEOTHERMAL	0	0	0	0
73-4276-740-000.	0	0	0	0
73-4276-800-001. FURNITURE	0	0	0	0
73-4276-800-002. FIXTURES	0	0	0	0
73-4276-800-003. EQUIPMENT	0	0	0	0
73-4276-800-004. ART FUND EXPENSE	0	0	0	0
Sub Total 73.4276. CONSTRUCTION COSTS	0	0	0	0
73.4276. FURNITURE, FIXTURES & EQUIP.				
73-4276-220-000. PUBLIC NOTICES	0	0	0	0
73-4276-310-000. ARCHITECT	0	0	0	0
73-4276-340-000. TESTING & INSPECTION	0	0	0	0
73-4276-620-000. MISCELLANEOUS	0	0	0	0
73-4276-730-001. INFORMATION	0	0	0	0
73-4276-730-002. LSTA GRANT	0	0	0	0
73-4276-730-003. CONSTRUCTION	0	0	0	0
73-4276-730-004. INSURANCE AND FEES	0	0	0	0
73-4276-730-005. GEOTHERMAL	0	0	0	0
73-4276-740-000.	0	0	0	0
73-4276-800-001. FURNITURE	0	0	0	0
73-4276-800-002. FIXTURES	0	0	0	0
73-4276-800-003. EQUIPMENT	0	0	0	0
73-4276-800-004. ART FUND EXPENSE	0	0	0	0
Sub Total 73.4276. FURNITURE, FIXTURES &	0	0	0	0
Sub Total 73.Expenditure	145,975	145,975	8,490	5,000
Sub Total 73. LIBRARY - CAPITAL PROJECTS	0	0	0	0
74. ELGIN MOSQUITO ABATEMENT				
74.Revenue				
74.3100. TAXES				
74-3110-000-000. GENERAL PROPERTY	0	0	0	0
74-3113-000-000. FEE IN LIEU TAXES	0	0	0	0
74-3120-000-000. REDEMPTION PRIOR	0	0	0	0
74-3125-000-000. PROTEST TAXES	0	0	0	0
74-3190-000-000. TAX PENALTIES &	0	0	0	0
Sub Total 74.3100. TAXES	0	0	0	0
74.3800. CONTRIBUTIONS				
74-3890-000-000. CONTRIBUTION - EMA	0	0	0	0
Sub Total 74.3800. CONTRIBUTIONS	0	0	0	0
Sub Total 74.Revenue	0	0	0	0
74.Expenditure				
74.4274. ELGIN MA EXPENSES				
74-4274-310-000. AUDIT	0	0	0	0
74-4274-920-000. INTERLOCAL	0	0	0	0
Sub Total 74.4274. ELGIN MA EXPENSES	0	0	0	0
Sub Total 74.Expenditure	0	0	0	0
Sub Total 74. ELGIN MOSQUITO ABATEMENT	0	0	0	0
75. MOAB MOSQUITO ABATEMENT				
75.Revenue				
75.3100. TAXES				
75-3110-000-000. GENERAL PROPERTY	-340,240	0	-427,926	-427,926
75-3111-000-000. GENERAL PROPERTY TAX	-1,920	0	-2,894	-2,894
75-3113-000-000. FEE IN LIEU TAXES	-14,655	0	-15,644	-15,644
75-3120-000-000. REDEMPTION PRIOR	-7,411	0	-6,599	-14,010
75-3125-000-000. PROTEST TAXES	0	0	0	0
75-3190-000-000. TAX PENALTIES &	-430	0	-360	-373
Sub Total 75.3100. TAXES	-364,656	0	-453,423	-460,847
75.3300. Please add SOURCE description				
75-3380-000-000. EXPENSE	0	0	0	0
Sub Total 75.3300. Please add SOURCE	0	0	0	0
75.3400. CHARGES FOR SERVICE				
75-3490-000-000. OTHER CURRENT	0	0	0	0
Sub Total 75.3400. CHARGES FOR SERVICE	0	0	0	0
75.3600. MISCELLANEOUS				
75-3610-000-000. INTEREST	-600	0	-4,175	0
75-3612-000-000. GRANT FUNDS	0	0	0	0
75-3615-000-000. PREMIUM REFUND	0	0	0	0
75-3620-000-000. MISCELLANEOUS	0	0	0	-134
75-3640-000-000. SALE OF FIXED ASSETS	0	0	0	-4,490
75-3650-000-000. SALE OF MATERIALS &	0	0	0	0
75-3660-000-000. DEBT PROCEEDS	0	0	0	0
Sub Total 75.3600. MISCELLANEOUS	-600	0	-4,175	-4,624
75.3800. CONTRIBUTIONS				
75-3890-000-000. CONTRIBUTION - MOAB	-112,524	0	-117,583	0
Sub Total 75.3800. CONTRIBUTIONS	-112,524	0	-117,583	0
Sub Total 75.Revenue	-477,780	0	-575,181	-465,471
75.Expenditure				

Grand County Budget	2022 Budget	2023 Budget	2024 Opening Budget	2024 Amended Budget
75.4275. MOAB MOSQUITO DISTRICT				
75-4275-110-000. SALARIES	183,879	0	243,000	200,000
75-4275-110-001. OVERTIME	8,000	0	4,000	4,000
75-4275-130-000. EMPLOYEE BENEFITS	97,684	0	103,042	85,000
75-4275-210-000. SUBSCRIPTIONS &	2,600	0	3,500	3,500
75-4275-220-000. PUBLIC NOTICES	200	0	200	200
75-4275-230-000. TRAVEL	5,000	0	6,000	6,000
75-4275-240-000. OFFICE SUPPLIES &	700	0	700	700
75-4275-250-000. EQUIPMENT	4,500	0	5,000	5,000
75-4275-260-000. BUILDINGS & GROUND	200	0	200	500
75-4275-270-000. UTILITIES	2,600	0	3,159	3,159
75-4275-280-000. RENT	2,700	0	2,700	2,700
75-4275-290-000. PHONE	2,500	0	2,000	2,200
75-4275-310-000. PROFESSIONAL &	1,500	0	3,700	5,100
75-4275-400-000. SPECIAL DEPARTMENT	15,500	0	11,000	11,000
75-4275-400-001. PESTICIDES & RELATED	0	0	20,000	20,000
75-4275-400-002. UNIFORMS & SAFETY EQP	0	0	750	750
75-4275-400-003. TESTING & POSTAGE	0	0	750	750
75-4275-410-000. GRANT EXPENSES	0	0	0	0
75-4275-510-000. INSURANCE	3,100	0	5,000	5,000
75-4275-520-000. INSURANCE ON HAND	0	0	0	0
75-4275-540-000. TRANSFER TO OTHER	0	0	0	0
75-4275-600-000. SPECIAL ABATEMENT	100,000	0	100,000	0
75-4275-720-000. CAPITAL	0	0	0	0
75-4275-730-000. SMALL TOOLS	0	0	0	0
75-4275-740-000. CAPITAL OUTLAY -	10,000	0	54,280	45,000
75-4275-741-000. EQUIPMENT LEASE	9,000	0	5,000	5,000
75-4275-860-000. SCHOOLING	0	0	0	0
75-4275-910-000. CONTRIBUTIONS TO FUND	0	0	0	58,712
75-4275-915-000. CONTRIBUTION TO HIGH	0	0	0	0
75-4275-920-000. CONTRIBUTIONS TO	1,200	0	1,200	1,200
75-4275-925-000. DEBT PAYMENT	26,917	0	0	0
Sub Total 4275. MOAB MOSQUITO DISTRICT	477,780	0	575,181	465,471
Sub Total 75.Expenditure	477,780	0	575,181	465,471
Sub Total 75. MOAB MOSQUITO ABATEMENT	0	0	0	0
76. GRAND COUNTY CEMETERY				
76.Revenue				
76.3100. TAXES				
76-3110-000-000. GENERAL PROPERTY	0	-388,381	-398,972	-398,972
76-3111-000-000. GENERAL PROPERTY TAX	0	-2,613	-4,330	-4,330
76-3113-000-000. FEE IN LIEU TAXES	0	-13,614	-13,337	-13,337
76-3120-000-000. REDEMPTION PRIOR	0	-10,195	-6,006	-14,307
76-3125-000-000. OTHER TAXES	0	0	0	0
76-3190-000-000. INTEREST	0	-578	-422	-422
Sub Total 76.3100. TAXES	0	-415,381	-423,067	-431,368
76.3400. CHARGES FOR SERVICE				
76-3490-000-000. CHARGES FOR SERVICES	0	-45,000	-45,000	-48,150
Sub Total 76.3400. CHARGES FOR SERVICE	0	-45,000	-45,000	-48,150
76.3600. MISCELLANEOUS				
76-3610-000-000. INTEREST	0	-157	-40,000	0
76-3620-000-000. MISC REVENUE	0	-2,343	0	0
Sub Total 76.3600. MISCELLANEOUS	0	-2,500	-40,000	0
76.3800. CONTRIBUTIONS				
76-3890-000-000. CONTRIBUTION -	0	0	0	0
Sub Total 76.3800. CONTRIBUTIONS	0	0	0	0
Sub Total 76.Revenue	0	-462,881	-508,067	-479,518
76.Expenditure				
76.4275. GRAND COUNTY CEMETERY				
76-4275-110-000. SALARIES	0	160,599	216,444	216,444
76-4275-110-001. OVERTIME	0	400	400	400
76-4275-110-002. PART TIME STAFF	0	0	0	0
76-4275-110-003. FULL TIME STAFF	0	0	0	0
76-4275-110-004. GREEN RIVER STIPEND	0	0	0	0
76-4275-115-000. RETIREMENT	0	0	0	0
76-4275-130-000. EMPLOYEE BENEFITS	0	97,647	113,361	113,361
76-4275-130-001. RETIREMENT BENEFITS	0	0	0	0
76-4275-130-002. WORKERS	0	0	0	0
76-4275-130-003. PAYROLL TAXES EXPENSE	0	0	0	0
76-4275-210-000. SUBSCRIPTIONS &	0	0	0	0
76-4275-220-000. PUBLIC NOTICES	0	250	250	250
76-4275-230-000. TRAVEL	0	0	0	0
76-4275-240-000. OFFICE SUPPLIES &	0	1,000	1,500	1,500
76-4275-250-000. EQUIPMENT	0	7,000	5,000	5,000
76-4275-260-000. MAINTENANCE	0	16,000	18,000	22,000
76-4275-260-001. BUILDINGS & GROUND	0	0	0	0
76-4275-260-002. EQUIPMENT	0	0	0	0
76-4275-270-000. UTILITIES	0	5,000	5,000	5,000
76-4275-280-000. RENT	0	0	0	0
76-4275-290-000. FUEL	0	7,000	7,000	7,000
76-4275-310-000. PROFESSIONAL &	0	3,000	3,000	3,500
76-4275-310-001. BACKHOE SERVICE	0	0	0	0
76-4275-310-002. ACCOUNTING SERVICE	0	1,500	1,500	1,500
76-4275-310-003. COMPUTER SERVICE	0	0	0	0
76-4275-360-000. CELL PHONE ALLOWANCE	0	1,080	1,080	1,080
76-4275-400-000. SPECIAL DEPARTMENT	0	500	500	500
76-4275-510-000. INSURANCE	0	8,000	8,000	8,000
76-4275-510-001. INSURANCE - HEALTH	0	0	0	0
76-4275-510-002. INSURANCE - PROPERTY	0	0	0	0
76-4275-510-003. INSURANCE - GENERAL	0	0	0	0
76-4275-720-000. CAPITAL	0	0	0	0

Grand County Budget	2022 Budget	2023 Budget	2024 Opening Budget	2024 Amended Budget
76-4275-740-000. CAPITAL OUTLAY -	0	0	0	0
76-4275-910-000. CONTRIBUTIONS TO FUND	0	0	0	0
76-4275-920-000. CONTRIBUTIONS TO	0	153,905	127,032	93,983
Sub Total 76.4275. GRAND COUNTY CEMETERY	0	462,881	508,067	479,518
Sub Total 76. Expenditure	0	462,881	508,067	479,518
Sub Total 76. GRAND COUNTY CEMETERY	0	0	0	0
77. CEMETERY CAPITAL PROJECTS FUND				
77. Revenue				
77.3600. MISCELLANEOUS				
77-3610-000-000. INTEREST	0	0	-2,880	0
Sub Total 77.3600. MISCELLANEOUS	0	0	-2,880	0
77.3800. CONTRIBUTIONS				
77-3836-000-000. CONTRIBUTIONS FROM	0	0	-118,411	-85,682
77-3890-000-000. CONTRIBUTION-FUND	0	0	0	0
Sub Total 77.3800. CONTRIBUTIONS	0	0	-118,411	-85,682
Sub Total 77. Revenue	0	0	-121,291	-85,682
77. Expenditure				
77.4275. CEMETERY CAPITAL EXPENSES				
77-4275-500-000. CONTRIBUTION FUND	0	0	0	18,000
77-4275-740-000. CAPITAL OUTLAY	0	0	121,291	67,682
Sub Total 77.4275. CEMETERY CAPITAL	0	0	121,291	85,682
Sub Total 77. Expenditure	0	0	121,291	85,682
Sub Total 77. CEMETERY CAPITAL	0	0	0	0
Total Grand County	0	0	0	0