

Grand County Budget	2023 Budget	2023 Actuals	2024 Opening Budget	2024 Amended Budget	2025 Adopted Budget	2025 Proposed Amended Budget
10. GENERAL						
10.Revenue						
10.3100. TAXES						
10-3110-000-000. GENERAL PROPERTY	-4,755,594	-4,680,148	-4,836,487	-4,836,487	-4,920,734	-4,920,734
10-3111-000-000. GENERAL PROPERTY	-17,000	-34,045	-64,257	-64,257	-67,187	-67,187
10-3112-000-000. TAX ANTICIPATION NOTE	0	0	0	0	0	0
10-3113-000-000. GENERAL FEE IN LIEU	-156,401	-147,010	-141,976	-141,976	-154,811	-154,811
10-3120-000-000. REDEMPTION PRIOR	-71,365	63,946	-65,012	-65,012	-118,448	-118,448
10-3125-000-000. PROTEST TAXES	0	0	0	0	0	0
10-3130-000-000. SALES AND USE TAX	-1,562,471	-1,660,275	-1,678,984	-1,648,988	-1,767,532	-1,523,858
10-3140-000-000. COUNTY 1/4% SALES TAX	-1,191,498	-1,220,700	-1,245,954	-1,215,281	-1,301,100	-1,140,602
10-3151-000-000. AVIATION FUEL TAX	-18,000	-15,774	-15,000	-15,000	-15,000	-15,000
10-3162-000-000. ASSESSING & COLL-STATE	0	0	0	0	0	0
10-3163-000-000. ASSESSING & COLL -	-820,479	-807,789	-837,133	-837,133	-848,872	-848,872
10-3164-000-000. ASSESSING & COLL	-16,778	27,986	-11,316	-11,316	-23,303	-23,303
10-3165-000-000. ASSESSING & COL FEE IN	-27,043	-25,374	-24,463	-24,463	-24,924	-24,924
10-3166-000-000. ASSESSING & COL MISC.	-7,825	-9,461	-11,350	-11,350	-10,789	-10,789
10-3190-000-000. GENERAL TAX PENALTIES	-45,000	-58,278	-46,510	-46,510	-52,248	-52,248
10-3191-000-000. A & C TAX PENALTIES &	-900	-1,042	-953	-953	-1,034	-1,034
Sub Total 10.3100. TAXES	-8,690,354	-8,567,963	-8,979,394	-8,918,726	-9,305,982	-8,901,810
10.3200. LICENSES & PERMITS						
10-3210-000-000. BUSINESS LICENSE	-85,000	-84,140	-85,000	-80,000	-80,000	-80,000
10-3220-000-000. PLANNING & Z.FEES	-108,000	-35,818	-50,000	-25,000	-25,000	-25,000
10-3221-000-000. BUILDING PERMITS	-260,000	-262,054	-190,000	-383,518	-250,000	-250,000
10-3221-100-000. BUILDING DEPT CODE	0	0	0	0	0	0
10-3222-000-000. MARRIAGE LICENSES	-2,700	-2,240	-2,500	-2,500	-2,500	-2,500
Sub Total 10.3200. LICENSES & PERMITS	-455,700	-384,252	-327,500	-491,018	-357,500	-357,500
10.3300. INTERGOVERNMENTAL						
10-3310-000-000. MMAD LOAN REPAYMENT	0	0	0	0	0	0
10-3311-000-000. FOREST RESERVE	0	0	0	0	0	0
10-3315-000-000. FEDERAL GRANT - FEMA	0	0	0	0	0	0
10-3325-000-000. 25% SITLA MINERAL	-3,000	-13,720	-5,000	-3,717	-5,000	-5,000
10-3326-000-000. UTAH STATE PILT	0	0	0	0	0	0
10-3330-000-000. FEDERAL PAYMENT IN	-1,441,267	-4,340,167	-1,485,518	-1,530,945	-1,590,100	-1,581,428
10-3335-000-000. DIVISION OF	-4,538	0	-4,358	-4,358	-4,500	-4,500
10-3336-000-000. STATE SEARCH & RESCUE	-30,000	-59,826	-30,000	-30,000	-30,000	-61,049
10-3336-001-000. STATE OHV SAR	0	0	0	0	0	0
10-3336-002-000. GCSO HSI OT REIMBURSEMENT	0	0	0	0	0	-5808
10-3336-003-000. JAIL - BAIL FORFEITURE GRANT	0	0	0	0	0	-37600
10-3339-000-000. PLANNING GRANT	0	0	0	0	0	0
10-3339-001-000. ECON DEVELOPMENT GRANT	0	0	0	0	0	-200,000
10-3340-000-000. CRRSA AIP 36	-1,033,778	-637,474	-250,000	-501,823	0	0
10-3341-000-000. STATE GRANT - COUNCIL	-27,000	-30,600	-22,000	-14,821	-22,000	-22,000
10-3342-000-000. SANDFLATS-SEARCH &	-10,000	-10,000	-10,000	-10,000	-10,000	-10,000
10-3343-000-000. STATE GRANT-HAZMAT	-29,860	-66,125	-34,300	-17,200	0	0
10-3344-000-000. MISC EQUIPMENT GRANT	0	0	0	0	0	0
10-3345-000-000. SEUALG SHIP GRANT	-2,000	0	-2,000	-2,000	-2,000	-2,000
10-3347-000-000. UMTRA SUPPORT STAFF	0	0	0	0	0	0
10-3358-000-000. STATE LIQUOR	-21,000	-31,347	-24,000	-24,000	-30,000	-30,000
10-3359-000-000. DEPARTMENT OF MOTOR	-31,000	-34,172	-30,000	-35,643	-30,000	-30,000
10-3370-001-000. AIRPORT/REST TAX	0	0	0	0	0	0
10-3370-002-000. OSTA-RESTAURANT/TRT	-733,001	-733,001	-688,434	-790,000	-747,058	-747,058
10-3370-003-000. MUSEUM-TC	-117,779	-117,779	-114,525	-114,525	-114,525	-114,525
10-3371-000-000. OSTA-SSREC,DIST	-75,000	-105,550	-80,000	-123,455	-100,000	-130,113
10-3372-000-000. CITY OF MOAB-BLDG.	0	0	0	0	0	0
10-3373-000-000. CITY OF MOAB DISPATCH	-145,000	-84,935	-280,000	-280,000	-200,000	-200,000
10-3374-000-000. SEARCH & RESCUE - TRT	-300,000	-300,000	-300,000	-300,000	-300,000	-300,000
10-3375-000-000. LAW ENFORCEMENT - TC	-4,350,610	-4,574,652	-4,488,624	-4,182,887	-4,342,994	-4,342,994
10-3375-001-000. LAW ENFORCEMENT - RSTRNT TAX	0	0	0	-708,573	-650,000	-650,000
10-3376-000-000. DRUG COURT TRANSFER	0	0	0	0	0	0
10-3377-000-000. GRAND CENTER TRCC	-672,385	-605,376	-650,000	0	0	0
10-3379-000-000. LIBRARY CUSTODIAL	0	0	0	0	0	0
10-3380-000-000. EXPENSE REIMBURSEMENT	-201,000	-166,629	-200,000	-166,059	-407,200	-407,200
10-3381-000-000. CARES ACT REVENUE	0	0	0	0	0	0
10-3382-000-000. AIRPORT CARES AIP35	-329,000	-329,011	0	0	0	0
10-3383-000-000. ARPA FUNDING COUNTY	0	0	0	0	0	0
10-3383-001-000. LATCF FUNDING COUNTY	-5,797,800	-2,898,900	0	0	0	0
10-3384-000-000. PUBLIC DEFENDER GRANT	-128,000	0	-128,000	-28,250	-28,250	-28,250
Sub Total 10.3300. INTERGOVERNMENTAL	-15,483,018	-15,139,265	-8,826,759	-8,868,256	-8,613,627	-8,909,525
10.3400. CHARGES FOR SERVICE						
10-3410-000-000. ADMINISTRATIVE FEES	-155,000	-1,781	-155,000	-155,000	-155,000	-155,000
10-3411-000-000. CLERK'S FEES	-13,000	-11,415	-13,000	-11,500	-12,000	-12,000
10-3412-000-000. RECORDING FEES	-170,000	-224,556	-170,000	-120,000	-125,000	-125,000
10-3413-000-000. AIRPORT FEES	-73,000	-34,900	-184,065	-20,000	-179,000	-179,000
10-3413-001-000. AIRPORT VENDING	-11,000	-8,591	-14,000	-14,000	-12,000	-12,000

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10-3413-002-000. AIRPORT PARKING	-34,000	-30,317	-34,000	-25,000	-22,000	-22,000
10-3414-000-000. PLAN CHECK FEES	-18,000	-26,042	-18,000	-24,000	-20,000	-20,000
10-3415-000-000. RETURNED CHECK FEES	-75	-125	0	0	0	0
10-3416-000-000. U A TESTING	0	0	0	0	0	0
10-3417-000-000. SPECIAL EVENT FEES	-25,000	-16,800	-16,000	-12,000	-12,000	-12,000
10-3418-000-000. DNA COLLECTIONS	-150	0	0	0	-600	-600
10-3419-000-000. BREATHALYZER FEES	0	0	0	0	0	0
10-3420-000-000. TRANSIENT INMATE	-200	0	0	0	0	0
10-3421-000-000. SHERIFF FEES	-15,000	-17,093	-20,000	-10,000	-10,000	-10,000
10-3422-000-000. SEARCH AND RESCUE	0	0	0	-70,000	0	0
10-3423-000-000. JAIL FEES	-5,500	-16,196	-10,000	-8,000	-10,000	-10,000
10-3424-000-000. SHERIFF - MOVIE	-85,000	-51,081	-40,000	-135,000	-20,000	-20,000
10-3425-000-000. STATE JAIL HOUSING	-130,000	-184,475	-221,000	-233,524	-220,000	-220,000
10-3426-000-000. FELONY PROBATION	-70,000	0	-70,000	0	-70,000	-70,000
10-3427-000-000. CERT GRANT PROCEEDS	0	0	0	0	0	0
10-3428-000-000. SO OVERTIME	0	0	0	-10,000	-5,000	-5,000
10-3429-000-000. INMATE WORK RELEASE	0	0	0	0	0	0
10-3440-000-000. AIRPORT SECURITY	0	0	0	0	0	0
10-3445-000-000. WEED REMOVAL	0	0	0	0	0	0
10-3490-000-000. OTHER CURRENT	0	0	0	0	0	0
10-3493-000-000. DISTRICT COURT FINES	0	0	0	0	0	0
10-3494-000-000. SPECIAL SERVICES -	-1,500	-6,247	-10,000	-8,000	-14,000	-14,000
10-3495-000-000. ELECTION FILING FEES	-200	-158	-3,500	-4,268	0	0
Sub Total 10.3400. CHARGES FOR SERVICE	-806,625	-629,778	-978,565	-860,292	-886,600	-886,600
10.3500. FINES AND FORFEITURES						
10-3511-000-000. JUSTICE COURT FINES	-305,000	-288,543	-275,000	-250,000	-282,425	-282,425
10-3513-000-000. RESTITUTION FINES	-12,000	-10,401	-10,000	-11,000	-10,000	-10,000
10-3514-000-000. PUBLIC DEFENDER	-4,000	-2,151	-3,000	-3,000	-2,000	-2,000
10-3515-000-000. SECURITY SURCHARGE	-54,000	-40,747	-45,000	-30,000	-40,000	-40,000
10-3516-000-000. ANIMAL FINES	0	0	0	0	0	0
10-3517-000-000. STATE ALCOHOL FINES	-4,500	-3,040	-3,000	0	-3,000	-3,000
10-3518-000-000. ALCOHOL REHAB	0	0	0	0	0	0
10-3519-000-000. LOCAL COURT	-14,000	-17,271	-14,000	-15,000	-14,000	-14,000
10-3520-000-000. ASSET FORFEITURES	0	-7,000	0	-2,000	0	0
10-3521-000-000. COURT SECURITY STATE	-500	-2,934	-1,000	-2,000	-2,000	-2,000
Sub Total 10.3500. FINES AND FORFEITURES	-394,000	-372,086	-351,000	-313,000	-353,425	-353,425
10.3600. MISCELLANEOUS						
10-3610-000-000. INTEREST	-106,371	-1,732,610	-87,533	-1,131,498	-871,278	-871,278
10-3611-000-000. ZIONS CAP INVESTMENT	-19,200	0	-150,000	0	0	0
10-3619-000-000. AIRPORT RAMP FEES	-35,000	0	-43,900	0	0	0
10-3620-000-000. RENTS AND	-52,000	-46,292	-40,000	-49,545	-90,237	-90,237
10-3621-000-000. COURT LEASE-ST. OF	-160,109	-174,791	-174,791	-174,791	-174,791	-174,791
10-3622-000-000. STAR HALL RENT	-2,000	-2,510	-2,000	-2,535	-1,800	-1,800
10-3623-000-000. AIRPORT LEASES	-272,000	-319,094	-146,831	-225,771	-111,891	-111,891
10-3623-100-000. AIRPORT LEASE/GARAGE	0	0	0	0	0	0
10-3623-200-000. AIRPORT SHUTTLE FEES	0	-320	0	-6,500	-1,670	-1,670
10-3624-000-000. CIVIC CENTER USE FEE	-8,000	-8,018	-8,000	-5,000	-5,000	-5,000
10-3625-000-000. STALL RENT	-53,000	-49,832	-53,000	-41,000	-43,000	-43,000
10-3626-000-000. OSTA ADVERTISING	0	0	0	0	0	0
10-3627-000-000. ARENA RENT	-80,000	-60,697	-50,000	-76,000	-75,000	-75,000
10-3627-001-000. STAGE RENT	0	-6,550	-3,600	-8,250	-6,550	-6,550
10-3628-000-000. OIL LEASE ROYALTIES	0	0	0	0	0	0
10-3629-000-000. SENIOR CITIZENS SPECIAL	0	-665	0	-667	0	0
10-3630-000-000. MISC REVENUE	-212,081	-53,241	-63,720	-63,720	-50,000	-60,000
10-3631-000-000. OSTA-CONCESSIONS	0	0	0	0	0	0
10-3632-000-000. LANDING FEES	-54,000	-61,294	-37,000	-59,873	-42,000	-42,000
10-3635-000-000. EVAPORATIVE POND	-5,000	-1,033	-2,000	-2,931	-2,000	-2,000
10-3640-000-000. SALE - FIXED ASSETS	-150,000	-145,989	-16,000	-25,984	-10,000	-10,000
10-3650-000-000. SALE OF MATERIALS &	-1,500	969	-1,500	-2,835	-500	-500
10-3653-000-000. USU POSTAGE	0	0	0	0	0	0
10-3654-000-000. INSURANCE CLAIM	-26,000	-1,027	0	0	0	0
10-3655-000-000. GRAND COUNTY HISTORY	0	0	0	0	0	0
10-3656-000-000. DIVERSIFIED ECONOMIC	0	0	0	0	0	0
10-3690-000-000. CAPITAL LEASE	0	0	0	0	0	0
10-3691-000-000. OTHER FUNDS	0	0	0	0	0	0
Sub Total 10.3600. MISCELLANEOUS	-1,236,261	-2,662,994	-879,875	-1,876,900	-1,485,717	-1,495,717
10.3800. CONTRIBUTIONS						
10-3810-000-000. TRANSFERS	0	-195,118	0	0	0	0
10-3890-000-000. CONTRIBUTION-GENERAL FUND SURPLUS	0	0	-803,063	0	-1,101,780	-1,857,464
Sub Total 10.3800. CONTRIBUTIONS	0	-195,118	-803,063	0	-1,101,780	-1,857,464
Sub Total 10.Revenue	-27,065,958	-27,951,456	-21,146,155	-21,328,192	-22,104,631	-22,762,041
10.Expenditure						
10.4111. COUNTY COMMISSION						
10-4111-110-000. SALARIES	269,989	276,267	278,628	278,628	284,350	274,629
10-4111-130-000. EMPLOYEE BENEFITS	25,268	25,409	26,079	26,079	24,512	23,871

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10-4111-210-000. SUBSCRIPTIONS &	6,500	642	5,275	5,492	5,300	5,300
10-4111-220-000. PUBLIC NOTICES	500	1,703	1,000	1,400	1,000	1,000
10-4111-230-001. EVAN CLAPPER	750	0	2,000	500	2,000	2,000
10-4111-230-002. KEVIN WALKER	750	609	2,000	500	2,000	2,000
10-4111-230-003. JACQUES HADLER	900	807	3,000	3,000	3,000	3,000
10-4111-230-004. TRISH HEDIN	750	163	2,000	1,000	2,000	2,000
10-4111-230-005. BILL WINFIELD	7,000	7,968	5,000	5,000	6,500	6,500
10-4111-230-006. MIKE MCCURDY	2,000	1,813	3,000	3,000	3,000	3,000
10-4111-230-007. MARY MCGANN	750	656	2,000	2,000	2,000	2,000
10-4111-230-008. TRAVEL-LEGISLATIVE	0	0	0	0	0	0
10-4111-240-000. OFFICE SUPPLIES &	100	121	0	0	600	600
10-4111-250-000. EQUIPMENT	0	0	0	0	0	0
10-4111-290-000. FUEL	300	0	1,500	500	1,500	1,500
10-4111-310-000. PROFESSIONAL SERVICES	13,000	9,950	9,500	10,000	10,000	10,000
10-4111-360-000. CELL PHONE ALLOWANCE	7,060	7,798	7,560	7,800	7,560	7,560
10-4111-400-000. SPECIAL DEPT. SUPPLIES	750	773	1,000	500	500	500
10-4111-740-000. CAPITAL EQUIPMENT	0	0	0	0	0	0
10-4111-750-000. INVENTORY EQUIPMENT	3,500	2,300	0	0	0	0
10-4111-800-000. INVENTORY	0	0	4,700	4,700	1,500	1,500
10-4111-920-000. DISCRETIONARY	69,611	59,964	65,700	65,700	85,700	85,700
10-4111-930-000. LEGISLATIVE CONSULTIN	50,000	36,300	50,000	50,000	50,000	50,000
Sub Total 10.4111. COUNTY COMMISSION	459,478	433,243	469,942	465,799	493,022	482,660
10.4112. COUNTY ADMINISTRATOR						
10-4112-110-000. SALARIES	475,437	448,444	364,805	338,715	431,651	429,908
10-4112-110-001. OVERTIME	0	1,124	0	0	0	0
10-4112-130-000. EMPLOYEE BENEFITS	207,561	186,204	164,654	146,389	190,566	184,004
10-4112-210-000. SUBSCRIPTIONS &	1,500	7,000	800	800	1,200	1,200
10-4112-220-000. PUBLIC NOTICES	1,500	522	1,000	1,000	1,000	1,000
10-4112-230-000. TRAVEL	2,500	674	2,100	2,100	2,000	2,000
10-4112-240-000. OFFICE SUPPLIES &	1,500	972	1,000	1,500	1,000	1,000
10-4112-250-000. EQUIPMENT	300	0	0	0	0	0
10-4112-260-240. IT OFFICE EXPENSE	0	0	0	0	0	0
10-4112-280-000. ADMIN/MOVING EXPENSE	0	0	0	0	0	0
10-4112-290-000. FUEL	200	0	200	200	200	200
10-4112-310-000. PROFESSIONAL SERVICES	16,000	6,829	6,895	6,895	5,250	5,250
10-4112-360-000. CELL PHONE ALLOWANCE	4,320	3,965	2,640	2,640	2,640	2,640
10-4112-400-000. SPECIAL DEPT. SUPPLIES	3,000	2,095	5,000	5,000	5,000	5,000
10-4112-730-000. CAPITAL	0	0	0	0	0	0
10-4112-740-000. CAPITAL EQUIPMENT	0	0	0	0	0	0
10-4112-750-000. INVENTORY EQUIPMENT	0	0	1,800	1,800	1,800	1,800
10-4112-800-000. INVENTORY	4,900	1,204	300	300	300	300
10-4112-860-000. SCHOOLING EXPENSE	6,000	4,200	12,000	12,000	10,000	10,000
Sub Total 10.4112. COUNTY ADMINISTRATOR	724,718	663,233	563,194	519,339	652,607	644,302
10.4113. PERSONNEL SERVICES						
10-4113-110-000. SALARIES	209,934	185,827	220,462	178,731	243,186	239,445
10-4113-110-001. OVERTIME	0	0	0	0	0	0
10-4113-130-000. EMPLOYEE BENEFITS	108,988	91,652	102,207	108,732	119,831	118,436
10-4113-210-000. SUBSCRIPTIONS &	675	1,491	800	800	800	800
10-4113-220-000. PUBLIC NOTICES	2,000	2,569	2,000	2,000	2,000	2,000
10-4113-230-000. TRAVEL	1,000	0	1,000	1,000	1,000	1,000
10-4113-240-000. OFFICE SUPPLIES &	2,000	2,622	2,250	2,250	2,250	2,250
10-4113-310-000. PROFESSIONAL SERVICES	35,000	38,611	10,500	100,000	10,000	50,000
10-4113-320-000. RECRUITMENT	0	0	0	0	0	0
10-4113-360-000. CELL PHONE ALLOWANCE	720	721	480	480	480	480
10-4113-400-000. SPECIAL DEPT. SUPPLIES	7,500	6,588	7,500	5000	7,500	7,500
10-4113-800-000. INVENTORY	250	4,033	250	1,000	500	500
10-4113-860-000. SCHOOLING EXPENSE	5,000	1,519	5,000	5,000	5,000	5,000
Sub Total 10.4113. PERSONNEL SERVICES	373,067	335,633	352,449	404,993	392,547	427,411
10.4114. IT DEPARTMENT						
10-4114-110-000. SALARIES	231,284	225,484	239,026	239,026	330,946	303,076
10-4114-110-001. OVERTIME	0	0	0	0	0	0
10-4114-130-000. EMPLOYEE BENEFITS	132,489	125,787	133,032	133,032	171,181	163,545
10-4114-210-000. SUBSCRIPTIONS &	0	0	0	0	0	0
10-4114-220-000. PUBLIC NOTICES	0	0	0	0	0	0
10-4114-230-000. TRAVEL	2,000	2,051	2,000	2,000	2,000	2,000
10-4114-240-000. OFFICE SUPPLIES &	1,200	971	1,200	1,200	1,200	1,200
10-4114-250-000. EQUIPMENT	200	201	1,200	1,200	300	300
10-4114-270-000. IT UTILITIES	10,080	3,479	10,800	3,480	5,880	5,880
10-4114-290-000. FUEL	500	123	500	500	500	500
10-4114-310-000. PROFESSIONAL SERVICES	58,000	43,713	60,000	60,000	60,000	60,000
10-4114-310-100. MANAGEMENT SYSTEM	5,250	4,930	7,000	7,000	7,000	7,000
10-4114-310-200. BACKUP SOLUTIONS	23,500	23,500	26,500	31,620	30,000	30,000
10-4114-310-300. RMM - ONGOING	100,000	12,291	55,000	50,000	100,000	100,000
10-4114-320-000. GIS ENTERPRISE PROF	0	0	0	0	0	0
10-4114-320-100. GIS LICENSING	27,500	27,500	27,500	27,500	30,200	30,200

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10-4114-320-200. GIS HARDWARE	200	0	200	200	200	200
10-4114-360-000. CELL PHONE ALLOWANCE	3,240	1,563	2,040	2,040	2,040	2,040
10-4114-400-000. SPECIAL DEPT. SUPPLIES	100	47	3,050	3,050	2,500	2,500
10-4114-800-000. INVENTORY	2,000	952	2,000	2,000	500	500
10-4114-860-000. SCHOOLING EXPENSE	5,000	1,312	5,000	2,800	5,000	5,000
Sub Total 10.4114. IT DEPARTMENT	602,543	473,904	576,048	566,648	749,447	713,941
10.4122. JUSTICE COURT						
10-4122-110-000. SALARIES	269,361	269,151	281,052	281,052	285,939	259,313
10-4122-110-001. OVERTIME	2,700	2,864	2,700	5,000	3,000	3,000
10-4122-130-000. EMPLOYEE BENEFITS	157,887	153,367	155,500	155,500	178,990	163,129
10-4122-210-000. SUBSCRIPTIONS &	300	0	300	300	300	300
10-4122-230-000. TRAVEL	2,000	2,871	3,000	3,000	3,000	3,000
10-4122-240-000. OFFICE SUPPLIES &	7,500	6,063	7,500	6,810	7,500	7,500
10-4122-250-000. EQUIPMENT SUPPLIES &	900	6,553	1,800	1,800	1,000	1,000
10-4122-280-000. RENT	0	0	0	0	0	0
10-4122-290-000. FUEL	0	259	1,400	1,400	1,000	1,000
10-4122-310-000. PROFESSIONAL SERVICES	3,000	2,931	3,000	6,000	3,000	3,000
10-4122-360-000. CELL PHONE ALLOWANCE	1,560	1,563	1,560	1,560	1,560	1,560
10-4122-400-000. SPECIAL DEPT. SUPPLIES	0	0	0	0	0	0
10-4122-610-000. CREDIT CARD SERVICE	0	0	0	0	0	0
10-4122-620-000. MISCELLANEOUS	400	69	900	900	900	900
10-4122-730-000. COMPUTER SOFTWARE	0	0	0	0	0	0
10-4122-740-000. CAPITAL EQUIPMENT	0	0	0	0	0	0
10-4122-750-000. SOFTWARE & SERVICES	0	0	0	0	0	0
10-4122-800-000. INVENTORY	2,000	1,017	6,310	7,000	4,000	4,000
10-4122-860-000. SCHOOLING EXPENSE	3,000	775	2,000	2,000	7,200	7,200
10-4122-920-000. CONTRIBUTION TO OTHER	0	0	0	0	0	0
Sub Total 10.4122. JUSTICE COURT	450,608	447,482	467,022	472,322	497,389	454,902
10.4126. PUBLIC DEFENDER						
10-4126-310-000. CONFLICT CONTRACTS	0	13,125	80,000	130,000	81,425	81,425
10-4126-320-000. PUBLIC DEFENDER	113,000	170,133	113,000	125,000	115,825	115,825
10-4126-320-100. OTHER PUBLIC DEFENDER	0	55,975	0	6,550	0	0
10-4126-330-000. OTHER MISC	0	181	6,600	3,000	3,000	3,000
10-4126-340-000. PARENTAL DEFENDER	78,600	94,731	78,600	78,600	78,000	78,000
10-4126-340-100. DEFENSE RESOURCES	81,400	168,743	1,000	1,000	1,000	1,000
10-4126-620-000. FIXED PUBLIC DEFENDER	0	0	0	0	48,000	48,000
10-4126-920-000. MANAGING PUBLIC	56,000	18,833	56,000	84,750	56,000	56,000
Sub Total 10.4126. PUBLIC DEFENDER	329,000	521,722	335,200	428,900	383,250	383,250
10.4142. CLERK/AUDITOR						
10-4142-110-000. SALARIES	361,806	352,094	463,887	429,994	491,516	445,238
10-4142-110-001. OVERTIME	0	0	0	0	0	0
10-4142-130-000. EMPLOYEE BENEFITS	205,582	207,237	264,301	228,293	237,722	194,886
10-4142-210-000. SUBSCRIPTIONS &	200	36	200	200	170	170
10-4142-220-000. PUBLIC NOTICES	225	54	225	225	0	0
10-4142-230-000. TRAVEL EXPENSES	3,700	3,389	2,950	4,000	1,725	1,725
10-4142-240-000. OFFICE EXPENSE &	4,500	3,317	4,500	4,500	3,500	3,500
10-4142-250-000. EQUIPMENT	32,500	34,652	34,000	34,000	33,900	33,900
10-4142-290-000. FUEL	300	269	300	300	0	0
10-4142-310-000. PROFESSIONAL &	30,500	30,500	30,500	52,000	30,500	30,500
10-4142-320-000. HR EXPENSE	0	0	0	0	0	0
10-4142-360-000. CELL PHONE ALLOWANCE	2,160	1,624	2,160	2,160	2,160	2,160
10-4142-400-000. SPECIAL DEPT. SUPPLIES	1,000	469	1,000	1,580	100	100
10-4142-740-000. CAPITAL OUTLAY -	0	4,531	4,531	0	0	0
10-4142-800-000. INVENTORY	1,200	1,817	2,000	2,120	0	0
10-4142-840-000. ASSESSING &	5,000	6,253	4,000	4,843	4,800	4,800
10-4142-860-000. SCHOOLING	9,150	1,325	1,000	3,000	1,260	1,260
10-4142-920-000. CONTRIBUTIONS TO	0	0	0	0	0	0
Sub Total 10.4142. CLERK/AUDITOR	657,823	647,566	815,554	767,215	807,353	718,239
10.4143. TREASURER						
10-4143-110-000. SALARIES	178,428	182,914	189,051	191,463	211,669	210,871
10-4143-110-001. OVERTIME	0	0	0	0	0	0
10-4143-130-000. EMPLOYEE BENEFITS	88,054	81,520	90,991	90,991	91,507	90,115
10-4143-210-000. SUBSCRIPTIONS &	186	111	75	75	75	75
10-4143-220-000. PUBLIC NOTICES	200	224	270	270	100	100
10-4143-230-000. TRAVEL	1,760	912	2,530	2,530	2,341	2,341
10-4143-240-000. OFFICE SUPPLIES &	1,650	1,527	1,550	1,550	2,009	2,009
10-4143-250-000. MAILINGS AND POSTAGE	4,920	6,027	6,040	6,040	6,400	6,400
10-4143-260-000. PAYMENT FEES	595	595	550	550	700	700
10-4143-290-000. FUEL	0	0	0	0	0	0
10-4143-310-000. PROFESSIONAL SERVICES	9,000	9,048	10,550	10,550	9,050	9,050
10-4143-360-000. CELL PHONE ALLOWANCE	1,560	1,563	1,560	1,560	1,560	1,560
10-4143-400-000. SPECIAL DEPT. SUPPLIES	0	0	0	0	0	0
10-4143-740-000. CAPITAL EQUIPMENT	0	0	0	0	0	0
10-4143-800-000. INVENTORY	1,000	662	0	0	0	0
10-4143-860-000. SCHOOLING EXPENSE	1,125	455	1,225	1,225	1,215	1,215

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Sub Total 10.4143. TREASURER	288,478	285,558	304,392	306,804	326,626	324,436
10.4144. RECORDER						
10-4144-110-000. SALARIES	235,237	229,430	248,252	249,987	234,715	231,753
10-4144-110-001. OVERTIME	0	0	0	0	0	0
10-4144-130-000. EMPLOYEE BENEFITS	120,383	100,479	119,981	101,324	109,366	95,534
10-4144-210-000. SUBSCRIPTIONS &	200	86	50	50	150	150
10-4144-220-000. PUBLIC NOTICES	300	0	300	300	0	0
10-4144-230-000. TRAVEL	1,400	50	1,400	750	1,500	1,500
10-4144-240-000. OFFICE SUPPLIES &	2,500	2,688	2,500	2,500	2,500	2,500
10-4144-250-000. EQUIPMENT	600	0	500	500	500	500
10-4144-290-000. FUEL	500	0	0	100	200	200
10-4144-310-000. PROFESSIONAL SERVICES	15,000	24,072	18,150	18,150	18,150	18,150
10-4144-400-000. SPECIAL DEPT. SUPPLIES	4,000	4,447	4,000	4,000	4,000	4,000
10-4144-610-000. MISCELLANEOUS	500	192	300	300	150	150
10-4144-740-000. CAPITAL EQUIPMENT	0	0	0	0	300	300
10-4144-800-000. INVENTORY	9,730	8,704	0	0	800	800
10-4144-860-000. SCHOOLING	2,000	185	1,000	1,000	1,000	1,000
Sub Total 10.4144. RECORDER	392,350	370,333	396,433	378,961	373,331	356,537
10.4145. ATTORNEY						
10-4145-110-000. SALARIES	681,203	642,340	683,640	526,051	703,836	556,341
10-4145-110-001. OVERTIME	10,000	9,731	10,000	15,000	10,000	10,000
10-4145-110-002. ON CALL PAY	0	0	0	0	0	0
10-4145-130-000. EMPLOYEE BENEFITS	351,002	251,591	317,454	225,220	288,122	235,466
10-4145-210-000. SUBSCRIPTIONS &	4,000	5,111	4,000	4,000	4,000	4,000
10-4145-220-000. PUBLIC NOTICES	0	0	0	0	0	0
10-4145-230-000. TRAVEL	2,500	6,315	5,900	5,900	5,900	5,900
10-4145-240-000. OFFICE SUPPLIES &	4,500	5,968	4,500	6,000	4,500	4,500
10-4145-250-000. EQUIPMENT	1,000	542	1,000	1,000	1,000	1,000
10-4145-260-000. MEMBERSHIPS/CIVIL	500	500	1,000	1,000	1,000	1,000
10-4145-270-000. SUBSCRIPTIONS/CIVIL	0	0	0	0	0	0
10-4145-280-000. MEMBERSHIPS/TRAINING	1,000	1,072	6,000	2,500	6,000	6,000
10-4145-290-000. BOOKS	755	0	800	800	800	800
10-4145-300-000. MAJOR CRIMES	10,000	10,824	10,000	500	10,000	10,000
10-4145-310-000. PROFESSIONAL &	17,375	9,261	12,000	8,000	12,000	12,000
10-4145-320-000. PROTTEM ATTORNEY FEES	0	0	0	0	0	0
10-4145-330-000. EXTRA LABOR EXPENSE	0	0	0	0	0	0
10-4145-340-000. ALCOHOL REHAB	0	0	0	0	0	0
10-4145-360-000. CELL PHONE ALLOWANCE	1,200	3,773	2,160	4,000	2,160	2,160
10-4145-390-000. FUEL	250	190	1,200	1,200	500	500
10-4145-400-000. SPECIAL DEPT. SUPPLIES	2,500	1,302	2,500	2,500	2,000	2,000
10-4145-610-000. WITNESS EXPENSE	50,000	2,885	3,000	200	1,500	1,500
10-4145-740-000. CAPITAL EQUIPMENT	0	0	0	0	0	0
10-4145-750-000. CAPITAL	0	0	0	0	0	0
10-4145-800-000. INVENTORY	7,500	5,974	7,500	7,500	7,500	7,500
10-4145-860-000. LEO TRAINING	750	338	750	750	750	750
10-4145-920-000. DEPUTY LEGAL SERVICES	20,000	16,939	20,000	100,000	20,000	20,000
Sub Total 10.4145. ATTORNEY	1,166,035	974,658	1,093,404	912,121	1,081,568	881,417
10.4146. ASSESSOR						
10-4146-110-000. SALARIES	357,929	362,419	382,681	382,681	397,108	396,335
10-4146-110-001. OVERTIME	0	0	0	0	0	0
10-4146-130-000. EMPLOYEE BENEFITS	191,367	197,267	180,316	180,316	170,332	169,229
10-4146-210-000. SUBSCRIPTIONS &	4,500	5,931	870	1,200	870	870
10-4146-220-000. PUBLIC NOTICE	600	252	1,000	1,000	1,000	1,000
10-4146-230-000. TRAVEL	3,500	2,524	910	5,000	1,000	1,000
10-4146-240-000. OFFICE SUPPLIES &	3,000	1,857	3,000	3,000	3,000	3,000
10-4146-250-000. EQUIPMENT	9,600	10,410	1,400	10,000	1,400	1,400
10-4146-290-000. FUEL	500	390	500	500	500	500
10-4146-310-000. PROFESSIONAL &	4,000	3,103	10,500	10,500	4,000	4,000
10-4146-320-000. CAMA FEE	0	0	0	0	0	0
10-4146-360-000. CELL PHONE ALLOWANCE	720	721	720	720	720	720
10-4146-400-000. SPECIAL DEPARTMENT	650	153	500	500	500	500
10-4146-610-000. MISCELLANEOUS	500	480	500	600	500	500
10-4146-620-000. MISCELLANEOUS	0	1,230	1,500	1,500	1,500	1,500
10-4146-740-000. VEHICLE LEASE	6,472	6,471	6,472	6,472	6,472	6,472
10-4146-800-000. INVENTORY	3,000	46	1,200	1,500	1,200	1,200
10-4146-850-000. REAPPRAISAL	270,000	235,309	40,000	80,000	80,000	80,000
10-4146-860-000. SCHOOLING	3,100	1,086	1,900	2,500	2,000	2,000
Sub Total 10.4146. ASSESSOR	859,438	829,649	633,969	687,989	672,102	670,226
10.4147. SURVEYOR						
10-4147-110-000. SALARIES	40,258	42,703	43,997	43,997	46,682	46,682
10-4147-110-001. OVERTIME	0	0	0	0	0	0
10-4147-130-000. EMPLOYEE BENEFITS	41,568	40,109	40,350	40,350	40,827	40,827
10-4147-210-000. SUBSCRIPTIONS &	0	0	0	0	0	0
10-4147-230-000. TRAVEL	1,800	0	0	0	0	0
10-4147-240-000. OFFICE EXPENSE &	0	0	0	0	0	0

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10-4147-250-000. EQUIPMENT	0	0	0	0	3,000	3,000
10-4147-280-000. RENT	3,000	0	0	0	0	0
10-4147-310-000. PROFESSIONAL &	0	0	0	0	0	0
10-4147-610-000. MISCELLANEOUS	5,800	0	0	0	0	0
10-4147-860-000. SCHOOLING	0	0	0	0	0	0
10-4147-920-000. B ROAD SERVICES	0	0	0	0	0	0
Sub Total 10.4147. SURVEYOR	92,426	82,813	84,347	84,347	90,509	90,509
10.4150. NON-DEPARTMENT						
10-4150-110-000. SALARIES	0	0	0	0	0	0
10-4150-110-001. OVERTIME	0	0	0	0	0	0
10-4150-130-000. UNEMPLOYMENT	0	11,111	0	60,000	0	0
10-4150-210-000. SUBSCRIPTIONS &	8,000	0	0	0	0	0
10-4150-220-000. PUBLIC NOTICES	250	0	0	0	0	0
10-4150-230-000. TRAVEL	0	0	0	0	0	0
10-4150-240-000. OFFICE SUPPLIES &	0	0	0	0	0	0
10-4150-240-100. BANK CHARGES	11,307	9,495	10,000	10,000	5,000	5,000
10-4150-240-200. ZIONS CAPITAL	0	0	0	0	0	0
10-4150-250-000. EQUIPMENT	0	0	0	1,000	0	0
10-4150-270-000. UTILITIES	11,500	12,457	11,000	13,000	11,000	11,000
10-4150-280-000. CAR RENTAL EXPENSE	8,810	8,810	7,500	9,000	5,000	5,000
10-4150-300-000. ECON DEVELOPMENT GRANTS	0	0	0	0	0	200,000
10-4150-310-000. PROFESSIONAL &	60,000	73,341	60,000	40,000	60,000	60,000
10-4150-510-000. INSURANCE	150,000	159,760	160,000	-31,957	161,789	161,789
10-4150-610-000. MISCELLANEOUS	1,500	394	1,500	1,500	0	0
10-4150-620-000. SALARY SURVEY	0	0	0	0	0	0
10-4150-740-000. CAPITAL EQUIPMENT	8,781	508	0	0	0	0
10-4150-750-000. IT DISCRETIONARY FUNDS	0	0	0	0	0	0
10-4150-800-000. INVENTORY	0	0	0	0	0	0
10-4150-920-000. CONTRIBUTION TO OTHER	0	0	0	0	0	0
10-4150-940-000. CAPITAL EQUIPMENT	0	0	0	0	0	0
Sub Total 10.4150. NON-DEPARTMENT	260,148	275,876	250,000	102,543	242,789	442,789
10.4151. AUDIT						
10-4151-310-000. PROFESSIONAL &	47,000	54,000	54,000	63,900	54,000	54,000
Sub Total 10.4151. AUDIT	47,000	54,000	54,000	63,900	54,000	54,000
10.4160. COURTHOUSE						
10-4160-110-000. SALARIES	349,008	347,405	417,774	404,855	432,524	429,931
10-4160-110-001. OVERTIME	0	0	0	0	0	0
10-4160-110-002. ON CALL PAY	0	0	0	0	0	0
10-4160-130-000. EMPLOYEE BENEFITS	202,651	210,090	258,077	258,077	268,423	262,713
10-4160-230-000. TRAVEL	0	0	0	0	0	0
10-4160-240-000. OFFICE SUPPLIES	250	173	250	250	250	250
10-4160-250-000. EQUIPMENT	3,000	2,675	3,000	3,000	3,000	3,000
10-4160-260-000. BUILDING & GROUNDS	69,000	65,502	69,000	69,000	69,000	69,000
10-4160-270-000. UTILITIES	86,000	105,827	90,000	107,000	90,000	90,000
10-4160-280-000. VEHICLE LEASE PMT	21,187	7,622	14,120	12,000	15,348	15,348
10-4160-290-000. FUEL	4,000	2,819	4,000	3,000	3,000	3,000
10-4160-310-000. PROFESSIONAL &	5,000	6,996	5,000	8,000	7,000	7,000
10-4160-360-000. CELL PHONE ALLOWANCE	3,480	3,426	3,480	4,000	3,480	3,480
10-4160-400-000. SPECIAL DEPT. SUPPLIES	2,000	1,028	2,000	2,000	1,500	1,500
10-4160-720-000. CAPITAL BUILDINGS	0	0	0	0	0	0
10-4160-730-000. CAPITAL IMPROVEMENTS	18,000	3,439	2,000	0	0	0
10-4160-740-000. CAPITAL EQUIPMENT	0	0	0	0	0	0
10-4160-800-000. INVENTORY	6,350	3,261	6,850	6,850	3,002	3,002
10-4160-860-000. SCHOOLING	200	270	200	500	1,000	1,000
Sub Total 10.4160. COURTHOUSE	770,126	760,532	875,751	878,532	897,527	889,224
10.4165. COUNTY MAINTENANCE						
10-4165-110-000. SALARIES	0	0	0	0	0	0
10-4165-110-001. OVERTIME	0	0	0	0	0	0
10-4165-130-000. EMPLOYEE BENEFITS	0	0	0	0	0	0
10-4165-220-000. PUBLIC NOTICES	0	0	0	0	0	0
10-4165-230-000. TRAVEL	0	0	0	0	0	0
10-4165-240-000. OFFICE SUPPLIES &	0	0	0	0	0	0
10-4165-250-000. EQUIPMENT	0	0	0	0	0	0
10-4165-260-000. BUILDING & GROUNDS	0	0	0	0	0	0
10-4165-610-000. MISCELLANEOUS	0	0	0	0	0	0
10-4165-730-000. CAPITAL	0	0	0	0	0	0
10-4165-730-100. CAPITAL - OLD LIBRARY	0	0	0	0	0	0
10-4165-740-000. CAPITAL OUTLAY	0	0	0	0	0	0
10-4165-860-000. SCHOOLING	0	0	0	0	0	0
Sub Total 10.4165. COUNTY MAINTENANCE	0	0	0	0	0	0
10.4166. JAIL MAINTENANCE EXPENSE						
10-4166-250-000. EQUIPMENT	0	0	0	0	0	0
10-4166-260-000. BUILDING & GROUNDS	0	0	0	0	0	0
10-4166-270-000. UTILITIES	0	0	0	0	0	0
10-4166-310-000. PROFESSIONAL SERVICES	0	0	0	0	0	0

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10-4166-610-000. MISCELLANEOUS	0	0	0	0	0	0
10-4166-720-000. CAPITAL BUILDINGS	0	0	0	0	0	0
10-4166-740-000. CAPITAL EQUIPMENT	0	0	0	0	0	0
10-4166-800-000. INVENTORY	0	0	0	0	0	0
Sub Total 10.4166. JAIL MAINTENANCE	0	0	0	0	0	0
10.4170. ELECTIONS						
10-4170-110-000. SALARIES	0	0	0	0	0	0
10-4170-130-000. EMPLOYEE BENEFITS	0	0	0	0	0	0
10-4170-220-000. PUBLIC NOTICES	0	248	0	200	0	0
10-4170-230-000. TRAVEL	0	31	0	0	2,725	2,725
10-4170-310-000. PROFESSIONAL SERVICES	20,000	7,766	41,520	11,000	15,166	15,166
10-4170-400-000. SPECIAL DEPARTMENT	19,500	10,733	34,820	39,000	16,481	16,481
10-4170-620-000. MISCELLANEOUS	500	197	500	55	500	500
10-4170-630-000. PRESIDENTIAL PRIMARY	0	0	0	0	0	0
10-4170-640-000. VOTER CARDS	200	861	200	700	500	500
10-4170-740-000. CAPITAL EQUIPMENT	0	0	0	26,080	0	0
10-4170-800-000. INVENTORY	1,500	6,282	0	6,835	0	0
10-4170-860-000. TRAINING	0	0	0	100	11,998	11,998
Sub Total 10.4170. ELECTIONS	41,700	26,117	77,040	83,970	47,370	47,370
10.4180. PLANNING & ZONING						
10-4180-110-000. SALARIES	427,362	333,858	439,617	406,987	488,353	367,378
10-4180-110-001. OVERTIME	0	92	0	0	0	0
10-4180-130-000. EMPLOYEE BENEFITS	194,158	163,712	212,567	198,861	217,458	175,008
10-4180-210-000. SUBSCRIPTIONS &	3,786	1,771	1,916	1,000	2,000	2,000
10-4180-220-000. PUBLIC NOTICES	3,000	7,291	9,600	1,500	8,000	8,000
10-4180-230-000. TRAVEL	3,400	2,055	1,000	2,000	1,000	1,000
10-4180-240-000. OFFICE SUPPLIES &	3,220	3,237	2,665	2,665	2,665	2,665
10-4180-250-000. EQUIPMENT	768	506	560	1,500	1,500	1,500
10-4180-270-000. UTILITIES	0	1,548	0	3,500	3,000	3,000
10-4180-290-000. FUEL	500	449	1,000	1,000	1,000	1,000
10-4180-310-000. PROFESSIONAL &	15,851	19,501	13,172	7,000	0	0
10-4180-315-000. CODE ENFORCEMENT /	15,000	4,621	10,500	2,000	6,000	6,000
10-4180-320-000. PLANNING PROJECTS	80,000	4,500	64,500	64,500	85,000	85,000
10-4180-330-000. PLANNING GRANT	64,000	25,976	64,000	69,631	25,000	25,000
10-4180-340-000. ENGINEERING FEES	50,000	30,014	7,573	2,200	5,000	5,000
10-4180-360-000. CELL PHONE ALLOWANCE	2,040	2,935	2,520	3,000	3,500	3,500
10-4180-400-000. SPECIAL DEPARTMENT	1,800	2,472	2,240	4,500	2,000	2,000
10-4180-500-000. VEHICLE LEASE	0	0	8,500	8,500	8,000	8,000
10-4180-740-000. CAPITAL EQUIPMENT	8,500	6,122	0	0	1,000	1,000
10-4180-800-000. INVENTORY	6,600	4,456	1,700	1,825	1,500	1,500
10-4180-860-000. SCHOOLING	1,885	1,070	1,000	1,000	2,400	2,400
Sub Total 10.4180. PLANNING & ZONING	881,870	616,186	844,630	783,169	864,376	700,951
10.4211. SHERIFF						
10-4211-110-000. SALARIES	1,858,647	1,906,002	2,020,942	2,020,942	2,083,885	2,163,208
10-4211-110-001. OVERTIME PAY	187,370	195,691	151,420	175,000	151,000	151,000
10-4211-110-002. SAR SALARIES	261,182	249,174	272,129	255,000	356,845	105,021
10-4211-110-003. ON CALL PAY	75,602	84,934	54,545	100,000	55,000	55,000
10-4211-110-004. SAR OVERTIME PAY	0	5,169	0	0	0	0
10-4211-110-005. REIMBURSABLE	0	-17,951	0	0	0	0
10-4211-130-000. EMPLOYEE BENEFITS	1,222,527	1,211,625	1,268,666	1,362,370	1,340,557	1,455,900
10-4211-130-002. SAR BENEFITS	31,731	8,222	88,011	3,000	120,247	1,002
10-4211-210-000. SUBSCRIPTIONS &	4,000	6,259	4,000	4,000	4,000	4,000
10-4211-220-000. PUBLIC NOTICES	200	151	200	200	200	200
10-4211-230-000. TRAVEL	30,000	20,124	30,000	25,000	25,000	25,000
10-4211-240-000. OFFICE EXPENSE &	7,000	6,621	7,000	7,000	6,000	6,000
10-4211-250-000. EQUIPMENT	52,766	59,118	35,000	60,000	35,000	35,000
10-4211-270-000. UTILITIES	64,000	53,534	64,000	55,000	60,000	60,000
10-4211-270-100. WILLOW BASIN EXPENSE	0	-176	0	0	0	0
10-4211-280-000. VEHICLE LEASE	345,000	329,846	325,000	325,000	294,000	294,000
10-4211-290-000. FUEL	96,000	142,650	130,000	135,000	130,000	130,000
10-4211-310-000. PROFESSIONAL &	83,500	88,743	128,676	128,676	167,000	167,000
10-4211-360-000. CELL PHONE ALLOWANCE	14,600	12,241	14,600	14,600	14,600	14,600
10-4211-400-000. SPECIAL DEPT. SUPPLIES	32,658	32,131	52,814	52,814	42,814	42,814
10-4211-610-000. MISCELLANEOUS	0	0	0	0	500	500
10-4211-620-000. CLOTHING ALLOWANCE	21,120	20,549	21,120	21,120	21,120	21,120
10-4211-620-620. MISC SERVICES	0	805	0	0	0	0
10-4211-730-000. CAPITAL IMPROVEMENTS	0	0	0	0	0	0
10-4211-740-000. CAPITAL EQUIPMENT	30,000	15,137	0	0	0	0
10-4211-800-000. INVENTORY	96,016	92,420	95,710	95,710	49,310	49,310
10-4211-860-000. SCHOOLING	22,000	19,492	26,050	27,000	26,050	26,050
10-4211-920-000. CONTRIBUTION TO OTHER	0	473	0	0	0	0
10-4211-920-001. SEARCH AND RESCUE	45,000	46,771	40,000	40,000	40,000	40,000
10-4211-920-002. DRUG TASK FORCE	7,000	4,924	9,000	9,000	5,000	5,000
10-4211-920-003. HELICOPTER SERVICES	0	0	0	0	0	0
10-4211-920-004. EASTER WEEKEND	5,200	4,878	5,200	5,200	5,000	5,000

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10-4211-920-005. SPECIAL EVENT EXPENSE	0	0	0	0	0	0
10-4211-920-074. SEARCH &	0	0	66,550	66,550	7,000	7,000
10-4211-920-075. SEARCH &	0	0	10,000	0	10,000	10,000
10-4211-920-080. INVENTORY-SEARCH &	40,000	47,116	23,150	23,150	20,900	20,900
10-4211-920-100. SAR BILLING CONTRACT	0	0	0	0	0	0
10-4211-920-200. JCI SAR REFUND	0	0	0	0	0	0
Sub Total 10.4211. SHERIFF	4,633,119	4,646,673	4,943,783	5,011,332	5,071,028	4,894,625
10.4212. JAIL						
10-4212-110-000. SALARIES	1,578,400	1,572,237	1,130,657	1,125,792	1,235,645	1,226,286
10-4212-110-001. OVERTIME PAY	71,087	67,557	55,913	40,000	35,000	35,000
10-4212-110-002. LIQUOR LAW	0	0	0	200	0	0
10-4212-110-003. ON CALL PAY	50,021	42,156	35,279	35,279	35,000	35,000
10-4212-110-005. EVENT OVERTIME PAY	0	0	0	0	0	0
10-4212-130-000. EMPLOYEE BENEFITS	985,200	1,021,456	709,102	702,645	795,100	781,823
10-4212-210-000. SUBSCRIPTIONS &	0	0	0	0	0	0
10-4212-220-000. PUBLIC NOTICES	0	0	0	0	0	0
10-4212-230-000. TRAVEL	9,000	5,149	7,500	7,500	6,000	6,000
10-4212-240-000. OFFICE EXPENSES &	10,000	4,551	6,000	6,000	3,500	3,500
10-4212-250-000. EQUIPMENT	10,000	3,488	10,000	10,000	3,000	3,000
10-4212-280-000. VEHICLE LEASE	0	0	0	0	0	0
10-4212-290-000. FUEL	0	0	0	0	0	0
10-4212-310-000. PROFESSIONAL &	31,200	25,953	25,000	25,000	20,050	20,050
10-4212-320-000. DNA COLLECTION	0	0	0	0	0	0
10-4212-360-000. CELL PHONE ALLOWANCE	9,500	11,235	9,500	11,000	9,500	9,500
10-4212-400-000. MISCELLANEOUS	15,188	13,235	14,670	14,670	12,891	12,891
10-4212-401-000. PAPER	12,500	16,319	12,500	12,500	12,500	12,500
10-4212-402-000. JAIL CHEMICAL	8,500	9,311	8,500	8,500	8,500	8,500
10-4212-403-000. PAPER PRODUCTS/MISC.	0	0	0	0	0	0
10-4212-610-000. JAIL FOOD	115,000	134,626	120,000	120,000	112,000	112,000
10-4212-620-000. CLOTHING ALLOWANCE	10,560	12,857	10,560	10,560	10,560	10,560
10-4212-620-620. MISC SERVICES	1,000	782	1,000	1,000	600	600
10-4212-630-000. CHEMICAL/KITCHEN	0	0	0	0	0	0
10-4212-740-000. CAPITAL EQUIPMENT	0	0	0	0	0	0
10-4212-800-000. INVENTORY	13,200	12,638	9,700	9,700	6,800	6,800
10-4212-860-000. SCHOOLING	10,000	5,334	15,250	15,250	15,250	15,250
10-4212-920-000. CONTRIBUTION TO OTHER	0	0	0	0	0	0
10-4212-930-000. TRUSTEE INCENTIVE	11,000	8,542	9,500	9,500	9,500	9,500
Sub Total 10.4212. JAIL	2,951,356	2,967,426	2,190,631	2,165,096	2,331,396	2,308,760
10.4214. DISPATCH						
10-4214-110-000. SALARIES	0	731	560,684	506,794	561,685	556,294
10-4214-110-001. OVERTIME	0	54	19,290	40,000	0	0
10-4214-130-000. BENEFITS	0	494	405,806	357,901	404,235	396,692
10-4214-210-000. SUBSCRIPTIONS &	0	0	0	0	0	0
10-4214-230-000. TRAVEL-GASOLINE	0	0	0	0	0	0
10-4214-240-000. OFFICE EXPENSE &	0	0	0	0	0	0
10-4214-250-000. EQUIPMENT	0	0	0	0	0	0
10-4214-400-000. SPECIAL DEPT. SUPPLIES	0	0	0	0	0	0
10-4214-740-000. CAPITAL OUTLAY	0	0	0	0	0	0
Sub Total 10.4214. DISPATCH	0	1,279	985,780	904,695	965,920	952,986
10.4215. STATE PRISONER REIMB.EXPENSES						
10-4215-320-000. HEALTH SERVICES	2,500	1,446	2,500	2,500	2,500	2,500
10-4215-620-000. MISCELLANEOUS	500	0	500	500	500	500
Sub Total 10.4215. STATE PRISONER	3,000	1,446	3,000	3,000	3,000	3,000
10.4216. INMATE COMMISSARY EXPENSE						
10-4216-310-000. INMATE EXPENSE	1,100	854	1,100	4,000	1,100	1,100
10-4216-320-000. COMMISSARY EXPENSE	100	0	100	100	100	100
10-4216-330-000. INMATE DEVELOPMENT	0	0	0	0	0	0
10-4216-340-000. INMATE MEDICAL	60,000	73,387	70,000	60,000	60,000	60,000
10-4216-400-000. INMATE DNA EXPENSE	0	0	0	0	0	0
Sub Total 10.4216. INMATE COMMISSARY	61,200	74,240	71,200	64,100	61,200	61,200
10.4222. FIRE CONTROL						
10-4222-220-000. PUBLIC NOTICES	0	0	0	0	0	0
10-4222-250-000. EQUIP SUPPLIES &	1,400	507	1,400	1,400	1,400	1,400
10-4222-290-000. FIRE TOOLS	400	0	400	400	0	0
10-4222-310-000. WARDEN SALARY	42,890	46,597	48,927	48,927	50,248	50,248
10-4222-390-000. COUNTY SUPPRESSION	0	0	0	0	0	0
10-4222-490-000. LUNCHES & MATERIALS	775	0	1,225	1,225	0	0
10-4222-620-000. TRAINING	1,200	0	1,200	1,200	0	0
10-4222-920-000. WILDLAND FIRE	250	0	250	250	0	0
Sub Total 10.4222. FIRE CONTROL	46,915	47,104	53,402	53,402	51,648	51,648
10.4242. BUILDING INSPECTOR						
10-4242-110-000. SALARIES	254,447	252,606	269,512	266,595	280,809	253,784
10-4242-110-001. OVERTIME	0	0	0	0	0	0
10-4242-130-000. EMPLOYEE BENEFITS	127,395	121,255	124,853	132,000	122,925	110,620
10-4242-210-000. SUBSCRIPTIONS &	1,500	4,484	4,500	5,500	1,500	1,500

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10-4242-220-000. PUBLIC NOTICES	3,000	233	2,000	1,000	2,000	2,000
10-4242-230-000. TRAVEL	3,000	1,110	3,000	5,000	3,000	3,000
10-4242-240-000. OFFICE EXPENSE &	3,000	1,968	2,500	2,500	2,500	2,500
10-4242-250-000. EQUIPMENT	250	0	250	250	250	250
10-4242-270-000. UTILITIES	0	1,078	0	3,000	3,000	3,000
10-4242-280-000. LEASE PAYMENT	12,872	12,183	12,210	12,210	12,210	12,210
10-4242-290-000. FUEL	2,500	1,850	2,300	2,300	1,500	1,500
10-4242-310-000. PROFESSIONAL &	4,000	100	1,000	2,000	5,500	5,500
10-4242-360-000. CELL PHONE ALLOWANCE	2,160	2,254	1,560	2,300	2,300	2,300
10-4242-400-000. SPECIAL DEPT. SUPPLIES	2,000	1,307	2,000	2,000	2,000	2,000
10-4242-620-000. MISCELLANEOUS	0	0	0	0	0	0
10-4242-740-000. CAPITAL EXPENDITURES	0	0	0	0	0	0
10-4242-800-000. INVENTORY	1,200	830	1,200	1,200	1,200	1,200
10-4242-860-000. SCHOOLING	10,000	4,688	2,500	2,500	4,000	4,000
Sub Total 10.4242. BUILDING INSPECTOR	427,324	405,946	429,385	440,355	444,694	405,364
10.4252. WEED CONTROL						
10-4252-110-000. SALARIES	121,443	70,847	125,780	125,780	138,836	138,836
10-4252-110-001. OVERTIME	0	0	0	100	0	0
10-4252-130-000. EMPLOYEE BENEFITS	70,415	27,724	63,746	63,746	53,570	53,570
10-4252-210-000. SUBSCRIPTIONS &	988	783	939	939	1,497	1,497
10-4252-220-000. PUBLIC NOTICE	550	408	0	0	0	0
10-4252-230-000. TRAVEL	2,300	3,726	2,450	2,500	2,400	2,400
10-4252-240-000. OFFICE EXPENSE	200	132	200	200	200	200
10-4252-250-000. EQUIPMENT	4,000	4,735	3,000	3,000	3,000	3,000
10-4252-270-000. UTILITIES	2,600	2,530	2,600	2,600	2,600	2,600
10-4252-290-000. FUEL	2,500	1,034	1,000	1,000	1,000	1,000
10-4252-310-000. PROFESSIONAL &	500	386	500	500	250	250
10-4252-360-000. CELL PHONE ALLOWANCE	2,040	1,082	1,560	1,560	1,082	1,082
10-4252-400-000. SPECIAL DEPARTMENT	5,000	3,179	5,000	5,000	3,500	3,500
10-4252-510-000. INSURANCE	0	0	0	0	0	0
10-4252-610-000. MISCELLANEOUS	250	292	250	400	0	0
10-4252-620-000. Photo Expense	0	0	0	0	0	0
10-4252-730-000. SMALL TOOLS	350	300	0	0	0	0
10-4252-740-000. CAPITAL EQUIPMENT	6,700	0	9,000	9,000	9,000	9,000
10-4252-800-000. INVENTORY	1,550	1,708	2,700	2,700	0	0
10-4252-860-000. PUBLIC EDUCATION	750	710	875	875	300	300
10-4252-910-000. TRAINING	3,600	3,205	3,125	3,125	1,500	1,500
Sub Total 10.4252. WEED CONTROL	225,736	122,782	222,725	223,025	218,735	218,735
10.4253. ANIMAL CONTROL						
10-4253-620-000. MISCELLANEOUS	0	0	0	0	0	0
10-4253-920-000. CONTRIBUTIONS TO	15,000	10,017	15,000	10,000	12,000	12,000
10-4253-930-000. HUMANE SOCIETY	12,000	12,000	12,000	12,000	12,000	12,000
Sub Total 10.4253. ANIMAL CONTROL	27,000	22,017	27,000	22,000	24,000	24,000
10.4255. EMERGENCY MANAGEMENT						
10-4255-110-000. SALARIES	28,164	32,013	93,004	93,004	95,345	69,951
10-4255-110-001. OVERTIME	6,000	7,358	0	10,000	8,000	8,000
10-4255-130-000. EMPLOYEE BENEFITS	14,481	10,797	26,341	26,341	23,314	16,938
10-4255-210-000. SUBSCRIPTIONS &	520	370	2,000	2,000	2,000	2,000
10-4255-220-000. PUBLIC NOTICES	0	0	1,000	1,000	1,000	1,000
10-4255-230-000. TRAVEL	2,000	1,786	3,565	3,565	3,500	3,500
10-4255-240-000. OFFICE SUPPLIES &	2,500	2,745	2,500	2,500	2,500	2,500
10-4255-250-000. EQUIPMENT	8,000	11,186	6,000	6,000	6,000	6,000
10-4255-270-000. UTILITIES	22,000	21,142	22,000	22,000	22,000	22,000
10-4255-270-100. COMMUNICATION TOWER	0	0	4,000	4,000	4,000	4,000
10-4255-290-000. FUEL	2,000	1,962	1,000	1,000	1,000	1,000
10-4255-310-000. PROFESSIONAL &	48,000	47,694	0	0	0	0
10-4255-360-000. CELL PHONE ALLOWANCE	0	714	0	750	500	500
10-4255-400-000. FFSL CONTRIBUTION	0	0	2,543	2,543	0	0
10-4255-610-000. HMEP GRANT	500	0	500	500	500	500
10-4255-620-000. MISCELLANEOUS	2,000	1,591	2,000	2,000	2,000	2,000
10-4255-620-400. CLOTHING ALLOWANCE	960	216	960	960	960	960
10-4255-630-000. HAZMAT EXPENSE	1,000	849	4,050	4,050	0	0
10-4255-730-000. CAPITAL IMPROVEMENTS	0	0	0	0	0	0
10-4255-740-000. CAPITAL EQUIPMENT	0	0	0	0	0	0
10-4255-800-000. INVENTORY	3,500	2,087	1,000	1,000	0	0
10-4255-860-000. SCHOOLING	2,000	1,912	2,000	2,000	2,000	2,000
10-4255-920-000. CERT	0	0	0	0	0	0
10-4255-950-000. COVID - 19	0	0	0	0	0	0
10-4255-970-000. COVID UNEMPLOYMENT	0	0	0	0	0	0
Sub Total 10.4255. EMERGENCY MANAGEMENT	143,625	144,423	174,463	185,213	174,619	142,849
10.4310. PUBLIC HEALTH						
10-4310-920-001. SE UTAH DISTRICT	99,571	99,571	102,255	102,255	104,542	104,542
10-4310-920-002. FOUR CORNERS MENTAL	91,843	91,843	91,843	95,106	115,025	115,025
Sub Total 10.4310. PUBLIC HEALTH	191,414	191,414	194,098	197,361	219,567	219,567
10.4311. SENIOR CITIZENS						

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10-4311-110-000. SALARIES	191,208	168,308	168,707	168,707	383,747	182,212
10-4311-110-001. OVERTIME	0	119	1,000	500	0	0
10-4311-110-002. ON CALL PAY	0	0	0	0	0	0
10-4311-130-000. EMPLOYEE BENEFITS	98,019	71,027	72,256	72,256	191,926	73,376
10-4311-220-000. PUBLIC NOTICES	0	0	1,800	1,800	1,800	1,800
10-4311-230-000. TRAVEL	1,200	1,060	1,200	1,200	2,700	2,700
10-4311-240-000. OFFICE EXPENSE &	1,800	2,675	1,800	2,000	1,800	1,800
10-4311-250-000. EQUIPMENT	3,500	1,632	500	4,500	500	500
10-4311-260-000. BUILDING & GROUNDS	1,200	1,576	1,500	1,500	1,500	1,500
10-4311-270-000. UTILITIES	15,000	18,570	15,000	18,500	15,000	15,000
10-4311-280-000. Vehicle Lease Payment	26,225	64,199	26,225	26,225	26,225	26,225
10-4311-290-000. FUEL	2,000	201	1,000	1,500	1,000	1,000
10-4311-360-000. CELL PHONE ALLOWANCE	0	1,082	0	1,100	0	0
10-4311-400-000. SPECIAL DEPT. SUPPLIES	1,500	1,728	2,000	2,000	2,000	2,000
10-4311-620-000. MISCELLANEOUS	1,200	779	0	0	0	0
10-4311-730-000. CAPITAL	0	0	0	0	0	0
10-4311-740-000. CAPITAL EQUIPMENT	0	0	0	0	0	0
10-4311-800-000. INVENTORY	2,000	1,946	0	0	500	500
10-4311-860-000. SCHOOL TRAINING	2,000	187	2,000	2,000	2,000	2,000
10-4311-920-000. CONTRIBUTION TO OTHER	93,434	93,581	110,074	110,074	113,046	113,046
Sub Total 10.4311. SENIOR CITIZENS	440,286	428,667	405,062	413,862	743,744	423,659
10.4410. ROADS - GENERAL						
10-4410-110-000. SALARIES	0	0	0	0	0	0
10-4410-110-001. OVERTIME	0	0	0	0	0	0
10-4410-130-000. EMPLOYEE BENEFITS	0	0	0	0	0	0
10-4410-210-000. SUBSCRIPTIONS &	0	0	0	0	0	0
10-4410-220-000. PUBLIC NOTICES	0	0	0	0	0	0
10-4410-230-000. TRAVEL	0	0	0	0	0	0
10-4410-270-000. UTILITIES	0	0	0	0	0	0
10-4410-310-000. PROFESSIONAL &	0	0	0	0	0	0
10-4410-400-000. SPECIAL DEPT. SUPPLIES	0	0	0	0	0	0
10-4410-620-000. MISCELLANEOUS	0	0	0	0	0	0
10-4410-920-000. CONTRIBUTIONS TO	0	0	0	0	0	0
Sub Total 10.4410. ROADS - GENERAL	0	0	0	0	0	0
10.4509. Please add DEPT description						
10-4509-260-000. BLDG. & GROUNDS	0	0	0	0	0	0
10-4509-270-000. UTILITIES	0	0	0	0	0	0
10-4509-620-000. MISCELLANEOUS	0	0	0	0	0	0
10-4509-730-000. CAPITAL	0	0	0	0	0	0
Sub Total 10.4509. Please add DEPT description	0	0	0	0	0	0
10.4511. SPANISH TRAIL ARENA						
10-4511-110-000. SALARIES	379,233	364,422	400,196	400,196	441,260	430,542
10-4511-110-001. OVERTIME	9,199	11,397	9,200	16,000	15,500	15,500
10-4511-110-002. ON CALL PAY	0	0	0	0	0	0
10-4511-130-000. EMPLOYEE BENEFITS	219,150	201,995	226,998	240,000	249,904	268,204
10-4511-210-000. SUBSCRIPTIONS &	400	423	0	350	350	350
10-4511-220-000. ADVERTISING	964	415	964	964	964	964
10-4511-230-000. TRAVEL	1,560	1,860	2,010	2,010	2,000	2,000
10-4511-240-000. OFFICE EXPENSE &	3,076	2,269	3,081	3,081	3,081	3,081
10-4511-250-000. EQUIPMENT	22,412	15,624	20,408	20,408	20,500	20,500
10-4511-250-300. EQUIP MAINT- BALL	1,340	351	1,640	1,640	1,640	1,640
10-4511-260-000. BUILDINGS & GROUNDS	43,392	29,275	36,690	36,690	37,000	37,000
10-4511-260-300. BUILDINGS/GROUNDS -	24,728	22,579	25,519	25,519	24,180	24,180
10-4511-270-000. UTILITIES	30,000	30,902	36,000	36,000	36,000	36,000
10-4511-270-100. ARENA UTILITIES	0	0	0	0	0	0
10-4511-270-300. BALL FIELD UTILITIES	6,500	6,325	5,500	5,500	5,500	5,500
10-4511-280-000. LEASE PAYMENT	29,113	25,973	31,418	31,418	31,418	31,418
10-4511-290-000. FUEL	10,000	9,212	11,000	7,500	10,000	10,000
10-4511-290-300. FUEL/BALL FIELDS	0	0	0	0	0	0
10-4511-310-000. PROFESSIONAL &	1,170	1,250	1,220	2,000	1,220	1,220
10-4511-360-000. CELL PHONE ALLOWANCE	3,120	2,899	3,000	3,000	3,000	3,000
10-4511-400-000. STALL MAINTENANCE	3,050	0	0	0	0	0
10-4511-400-100. STALL MAINT/ARENA	0	0	0	0	0	0
10-4511-400-200. STALL MAINTENANCE	0	0	0	0	0	0
10-4511-400-400. STALLS REC BOARD	0	0	0	0	0	0
10-4511-410-000. EVENT PREPARATION	4,247	3,176	4,247	4,247	2,980	2,980
10-4511-410-300. EVENT PREP/BALL FIELD	1,430	1,090	1,430	1,430	1,500	1,500
10-4511-420-000. WORK CREW SUPPLIES	10,167	9,405	10,133	10,133	10,500	10,500
10-4511-420-300. WORK CREW	1,546	1,268	1,558	1,558	1,558	1,558
10-4511-510-000. INSURANCE	0	0	0	0	0	0
10-4511-620-000. MISCELLANEOUS	0	0	0	0	5,000	5,000
10-4511-720-000. CAPITAL BUILDING	0	0	0	0	0	0
10-4511-730-000. CAPITAL BUILDING	0	0	0	0	0	0
10-4511-730-400. CAPITAL BUILDING REC	0	0	0	0	0	0
10-4511-740-000. CAPITAL EQUIPMENT	0	0	0	0	0	0

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10-4511-740-400. CAPITAL EQUIPMENT/REC	0	0	0	0	0	0
10-4511-800-000. INVENTORY	18,293	14,814	11,699	11,699	6,230	6,230
10-4511-800-300. INVENTORY/BALL FIELDS	4,600	3,802	500	500	2,100	2,100
10-4511-860-000. SCHOOLING	2,595	1,737	3,317	4,000	3,500	3,500
Sub Total 10.4511. SPANISH TRAIL ARENA	831,285	762,463	847,728	865,843	916,885	924,467
10.4561. MUSEUM						
10-4561-240-000. OFFICE EXPENSE	0	0	0	0	0	0
10-4561-260-000. REPAIRS & MAINTENANCE	0	0	0	0	0	0
10-4561-270-000. UTILITIES	5,500	6,618	6,840	6,840	6,000	6,000
10-4561-310-000. PROFESSIONAL SERVICES	0	0	0	0	0	0
10-4561-620-000. MISCELLANEOUS	0	0	0	0	0	0
10-4561-920-000. CONTRIBUTION TO OTHER	112,279	112,279	114,525	114,525	114,525	114,525
Sub Total 10.4561. MUSEUM	117,779	118,897	121,365	121,365	120,525	120,525
10.4562. AIRPORT						
10-4562-110-000. SALARIES	481,738	461,893	484,610	484,610	514,477	460,002
10-4562-110-001. OVERTIME	2,222	10,696	5,000	7,000	0	0
10-4562-130-000. EMPLOYEE BENEFITS	260,963	206,910	254,085	254,085	254,731	215,930
10-4562-210-000. DUES & SUBSCRIPTIONS	700	2,119	804	804	804	804
10-4562-220-000. PUBLIC NOTICE	200	362	200	400	262	262
10-4562-230-000. TRAVEL	10,900	10,910	10,500	7,500	10,500	10,500
10-4562-240-000. OFFICE SUPPLIES	1,650	2,394	1,500	1,500	1,500	1,500
10-4562-250-000. TERMINAL MAINTENANCE	16,000	13,878	16,000	35,000	16,000	16,000
10-4562-260-010. JANITORIAL SUPPLIES	6,000	7,647	6,200	7,000	6,200	6,200
10-4562-260-020. VENDING SUPPLIES	0	7,407	0	8,000	5,000	5,000
10-4562-260-030. WATER & SEWER SYSTEM	11,042	13,242	5,280	9,000	7,000	7,000
10-4562-260-040. ELECTRICAL REPAIRS	1,000	503	0	0	0	0
10-4562-260-050. ELECTRONIC	0	0	0	0	0	0
10-4562-260-060. HANGAR MAINTENANCE	7,000	7,516	7,000	13,000	7,000	7,000
10-4562-260-080. GROUNDS MAINTENANCE	1,500	1,736	1,500	1,600	1,500	1,500
10-4562-260-090. WEED CONTROL	1,800	616	0	2,000	0	0
10-4562-260-100. FIRE EQUIPMENT	1,200	1,451	1,200	3,500	1,200	1,200
10-4562-260-110. RUNWAY/TAXI/RAMP	36,000	30,778	16,000	22,000	20,000	20,000
10-4562-270-010. ELECTRICITY	0	28,531	26,000	28,000	28,500	28,500
10-4562-270-020. PROPANE	0	12,853	10,000	7,500	10,000	10,000
10-4562-270-030. TRASH PICKUP	12,600	14,595	13,500	18,000	13,500	13,500
10-4562-270-040. MISCELLANEOUS	3,000	2,632	2,500	2,600	2,500	2,500
10-4562-270-050. TELEVISION	0	0	0	0	0	0
10-4562-270-060. TELEPHONE	0	4,189	3,250	4,200	3,750	3,750
10-4562-290-000. FUEL	6,500	9,021	7,000	7,000	7,000	7,000
10-4562-300-000. ARFF EXPENSE	9,700	18,351	11,000	11,500	11,000	11,000
10-4562-310-000. LEASE EXPENSE	14,433	29,207	18,795	18,795	18,795	18,795
10-4562-310-010. AIRPORT SECURITY	0	0	0	0	0	0
10-4562-310-030. LOBBY POP MACHINE	0	0	0	0	0	0
10-4562-310-040. EXPENSE	0	0	0	0	0	0
10-4562-360-000. CELL PHONE ALLOWANCE	4,560	3,837	4,440	4,440	4,500	4,500
10-4562-400-000. AIRPORT VEHICLE	7,500	9,265	10,000	15,000	10,000	10,000
10-4562-620-000. MISC SUPPLIES	3,500	4,969	2,500	2,500	2,500	2,500
10-4562-720-000. CAPITAL BUILDING	0	0	0	0	0	0
10-4562-730-010. '96 GRANT BALANCE	0	0	0	0	0	0
10-4562-730-020. RUNWAY/TAXIWAY PAINT	0	0	0	0	0	0
10-4562-730-030. CROSSWIND RUNWAY	0	0	0	0	0	0
10-4562-740-000. CAPITAL EQUIPMENT	0	0	0	0	8,300	8,300
10-4562-800-000. INVENTORY	18,300	17,570	18,000	19,000	18,900	18,900
10-4562-860-000. SCHOOLING EXPENSE	45,000	35,399	15,000	15,095	15,000	15,000
Sub Total 10.4562. AIRPORT	965,008	970,477	951,864	1,010,629	1,000,419	907,143
10.4563. COMMUNITY CENTER						
10-4563-110-000. SALARIES	162,178	189,043	172,357	185,000	0	201,940
10-4563-110-001. OVERTIME	0	1,736	500	500	0	0
10-4563-110-002. ON CALL PAY	0	0	0	0	0	0
10-4563-130-000. EMPLOYEE BENEFITS	112,096	111,378	116,094	116,094	0	111,693
10-4563-240-000. OFFICE SUPPLIES &	2,000	1,077	1,000	1,400	1,000	1,000
10-4563-250-000. EQUIPMENT	8,000	8,410	0	5,000	5,000	5,000
10-4563-260-000. BUILDING & GROUNDS	16,692	5,260	10,000	7,500	6,000	6,000
10-4563-270-000. UTILITIES	14,500	16,931	14,500	17,000	14,500	14,500
10-4563-360-000. CELL PHONE ALLOWANCE	1,080	0	480	0	0	0
10-4563-400-000. SPECIAL DEPARTMENT	3,000	3,491	3,000	3,500	3,000	3,000
10-4563-610-000. MISCELLANIOUS	0	0	0	0	0	0
10-4563-620-000. KITCHEN USE EXPENSE	0	0	0	0	0	0
10-4563-730-000. CAPITAL IMPROVEMENTS	0	0	0	0	0	0
10-4563-740-000. CAPITAL EQUIPMENT	0	0	0	0	0	0
10-4563-800-000. INVENTORY	7,500	3,842	0	600	500	500
Sub Total 10.4563. COMMUNITY CENTER	327,046	341,168	317,931	336,594	30,000	343,633
10.4610. EXTENSION SERVICE						
10-4610-110-000. SALARIES	0	20,200	0	0	38,350	38,350
10-4610-110-001. OVERTIME	0	0	0	0	0	0

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10-4610-130-000. EMPLOYEE BENEFITS	0	8,875	0	0	17,674	17,674
10-4610-200-000. CONVENTION EXPENSE	850	436	0	0	0	0
10-4610-210-000. SUBSCRIPTIONS &	200	6,198	0	0	0	0
10-4610-230-000. TRAVEL	7,000	15,799	0	0	0	0
10-4610-240-000. OFFICE EXPENSE &	1,700	2,001	0	0	0	0
10-4610-250-000. EQUIPMENT	1,200	715	0	0	0	0
10-4610-260-000. EXTENSION O+M	0	0	17,089	17,089	6,462	6,462
10-4610-280-000. RENT	10,000	910	0	0	0	0
10-4610-290-000. POSTAGE-USU	0	0	0	0	0	0
10-4610-300-000. AGNR	0	0	9,000	9,000	8,000	8,000
10-4610-310-000. PROGRAMMING	2,000	9,808	0	0	0	0
10-4610-320-000. PROMOTION & TENURE	2,700	0	37,231	37,231	0	0
10-4610-330-000. FSNE	0	0	0	0	0	0
10-4610-340-000. HOME+COMMUNITY	0	0	9,000	9,000	8,000	8,000
10-4610-350-000. 4H	0	36	7,000	7,000	5,500	5,500
10-4610-390-000. FUEL	2,000	80	0	0	0	0
10-4610-400-000. SPECIAL DEPT. SUPPLIES	290	210	0	0	0	0
10-4610-610-000. MISCELLANEOUS	100	0	0	0	0	0
10-4610-730-000. CAPITAL IMPROVEMENTS	35,123	0	0	0	0	0
10-4610-740-000. CAPITAL EQUIPMENT	16,157	0	0	0	0	0
10-4610-800-000. INVENTORY	0	0	0	0	0	0
Sub Total 10.4610. EXTENSION SERVICE	79,320	65,268	79,320	79,320	83,986	83,986
10.4820. TRANSFERS AND OTHER USES						
10-4820-920-001. JAIL REMODEL LEASE	150,000	150,000	150,000	150,000	150,000	150,000
10-4820-920-002. EOC/SCHOOL BUILDING	0	0	0	0	0	0
10-4820-920-003. CONTRIBUTION TO OTHER FUNDS	85,000	0	0	17,861	0	1,026,278
10-4820-920-004. CONTRIBUTION TO GENERAL FUND BALANCE	0	0	0	360,752	0	0
10-4820-920-005. CONTRIBUTION TO B ROADS	200,000	200,000	200,000	200,000	200,000	200,000
10-4820-920-006. CONTRIBUTION/CAPITAL	5,846,457	6,247,421	0	0	0	0
10-4820-920-007. CONTRIBUTION/FAMILY SUPPORT CENTER	110,170	163,060	178,646	151,170	178,646	178,646
10-4820-920-008. CONTRIBUTION TO STORMWATER	400,000	400,000	0	0	0	0
10-4820-920-009. TRANSFER TO F56	161,000	87,742	72,775	72,775	72,775	72,775
Sub Total 10.4820. TRANSFERS AND OTHER	6,952,627	7,248,223	601,421	952,558	601,421	1,627,699
10.4830. CONTRIBUTION TO OTHER AGENCIES						
10-4830-920-001. CONSULTING - PLANNING	0	23,493	0	38,493	0	0
10-4830-920-002. CONTRIBUTION TO CJC	0	49,973	53,455	26,370	79,549	79,549
10-4830-920-003. MOAB VALLEY FIRE	100,000	107,283	150,000	150,000	100,000	100,000
10-4830-920-004. ASSOCIATION OF	23,521	23,521	23,586	23,586	23,582	23,582
10-4830-920-005. DISCRETIONARY FUNDS	0	0	0	0	0	0
10-4830-920-006. SEUAOG	17,700	17,700	18,180	18,180	18,000	18,000
10-4830-920-007. SEEKHAVEN	12,500	12,500	12,500	12,500	12,500	12,500
10-4830-920-008. UTAH STATE UNIVERSITY	0	0	0	0	0	0
10-4830-920-009. CONTRIBUTION/DSH	0	0	0	0	0	0
10-4830-920-010. THOMPSON FIRE DEPT.	0	0	0	0	0	0
10-4830-920-011. MOAB CITY ILA	30,000	3,795	7,500	50,000	50,000	50,000
10-4830-920-012. HASU DEED RESTRICTION	20,000	20,000	20,000	20,000	20,000	20,000
10-4830-920-013. DRUG COURT	0	0	0	0	0	0
10-4830-920-014. WATER STUDY	0	0	35,000	19,361	0	0
10-4830-920-015. ECONOMIC	0	0	0	0	0	0
10-4830-920-016. CONTRIBUTION-GRANT	0	0	0	0	0	0
10-4830-920-017. AFF. HOUSING	0	0	0	0	100,000	100,000
10-4830-920-018. CANYON COUNTRY	1,400	1,400	1,400	1,400	1,400	1,400
10-4830-920-019. LOWER VALLEY FIRE	11,000	11,000	11,000	11,000	11,000	11,000
10-4830-920-020. NACO 1%	28,989	57,978	0	0	0	0
10-4830-920-021. MOAB MOSQUITO	0	0	0	0	0	0
10-4830-920-022. CARES ACT	0	0	0	0	0	0
10-4830-920-023. GC EMS CONTRIBUTION	0	0	0	0	0	350,000
Sub Total 10.4830. CONTRIBUTION TO OTHER	245,110	328,642	332,621	370,890	416,031	766,031
Sub Total 10.Expenditure	27,065,958	26,687,059	21,146,154	21,328,192	22,104,631	22,762,041
Sub Total 10. GENERAL	0	-1,264,396	-1	0	0	-
11. HEALTH INSURANCE						
11.Revenue						
11.3300. INTERGOVERNMENTAL						
11-3342-000-000. NATIONAL BENEFITS	0	0	0	0	0	0
11-3343-000-000. PAYROLL- CIGNA	-2,600,000	-2,585,269	-2,735,328	-2,735,328	-3,139,641	-3,139,641
11-3344-000-000. OPTICARE VISION	-30,000	-19,418	-25,000	-25,000	-25,000	-25,000
11-3345-000-000. LINCOLN NATL LIFE	-20,000	-25,393	-25,000	-30,000	-25,000	-25,000
11-3346-000-000. DENTAL SELECT	-130,000	-139,011	-130,000	-140,000	-26,000	-26,000
Sub Total 11.3300. INTERGOVERNMENTAL	-2,780,000	-2,769,091	-2,915,328	-2,930,328	-3,215,641	-3,215,641
11.3400. EMPLOYEE INSURANCE						
11-3441-000-000. OTHER AGENCIES -	-327,000	-151,807	-125,000	-146,034	-125,000	-125,000
11-3442-000-000. INSURANCE PREMIUMS	0	0	0	0	0	0
11-3443-000-000. PAYROLL	0	0	0	0	0	0
11-3444-000-000. VISION	0	0	0	0	0	0
11-3445-000-000. LIFE	0	0	0	0	0	0

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Sub Total 11.3400. EMPLOYEE INSURANCE	-327,000	-151,807	-125,000	-146,034	-125,000	-125,000
11.3600. MISCELLANEOUS						
11-3610-000-000. INTEREST	0	0	0	0	0	0
11-3611-000-000. COBRA PAYMENTS	-2,600	-1,846	-2,600	-2,600	-2,600	-2,600
Sub Total 11.3600. MISCELLANEOUS	-2,600	-1,846	-2,600	-2,600	-2,600	-2,600
11.3800. CONTRIBUTIONS						
11-3890-000-000. CONTRIBUTION FUND	0	0	0	0	-115,921	-115,921
Sub Total 11.3800. CONTRIBUTIONS	0	0	0	0	-115,921	-115,921
Sub Total 11.Revenue	-3,109,600	-2,922,744	-3,042,928	-3,078,962	-3,459,162	-3,459,162
11.Expenditure						
11.4220. HEALTH INSURANCE EXPENSE						
11-4220-310-000. METLIFE (DENTAL)	0	0	0	0	0	0
11-4220-410-000. LINCOLN FINANCIAL LIFE	60,000	33,638	36,000	36,000	25,000	25,000
11-4220-450-000. HSA EXPENSE	0	0	0	0	217,521	217,521
11-4220-500-000. OPTICARE	0	0	0	0	0	0
Sub Total 11.4220. HEALTH INSURANCE	60,000	33,638	36,000	36,000	242,521	242,521
11.4225. 2007 HEALTH INSURANCE						
11-4225-400-000. CIGNA HEALTHCARE	3,049,600	2,889,471	3,006,928	3,006,928	3,216,641	3,216,641
11-4225-410-000. ACA TRANSITIONAL	0	0	0	0	0	0
11-4225-500-000. CIGNA DENTAL	0	0	0	0	0	0
11-4225-600-000. NATIONAL BENEFIT	0	0	0	0	0	0
Sub Total 11.4225. 2007 HEALTH INSURANCE	3,049,600	2,889,471	3,006,928	3,006,928	3,216,641	3,216,641
11.4830. CONTRIBUTION TO OTHER AGENCIES						
11-4830-920-000. CONTRIBUTION TO FUND	0	0	0	36,034	0	0
Sub Total 11.4830. CONTRIBUTION TO OTHER	0	0	0	36,034	0	0
Sub Total 11.Expenditure	3,109,600	2,923,109	3,042,928	3,078,962	3,459,162	3,459,162
Sub Total 11. HEALTH INSURANCE	0	364	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	0	0
16-3620-000-000. TRT TOURISM	-1,901,034	-2,454,664	-2,111,399	-2,426,686	0	0
16-3650-000-000. TRT DIVERSIFICATION	-533,018	0	0	0	0	0
16-3660-000-000. TRT REC/FILM/CONV	-608,513	0	-527,850	-606,671	0	0
Sub Total 16.3600. TRANSIENT ROOM TAXES	-3,042,565	-2,454,664	-2,823,430	-3,033,357	0	0
16.3800. CONTRIBUTIONS						
16-3810-000-000. TRANSFERS	0	0	0	0	0	0
16-3832-000-000. RURAL COUNTY GRANT	-200,000	-199,800	-200,000	-470,000	0	0
16-3833-000-000. RURAL COMMUNITIES OPP	0	0	-300,000	0	0	0
16-3834-000-000. CO-OP MARKETING	-148,209	0	-212,500	0	0	0
16-3835-000-000. LABELS	-2,000	-990	-2,000	-2,000	0	0
16-3836-000-000. EXPENSE	0	0	0	0	0	0
16-3837-000-000. RESERVED	0	0	0	0	0	0
16-3838-000-000. SAN JUAN CO FILM	0	0	0	-10,000	0	0
16-3890-000-000. CONTRIBUTION-FUND	-1,332,334	0	-356,890	-352,91	0	0
Sub Total 16.3800. CONTRIBUTIONS	-1,682,543	-200,790	-1,071,390	-517,291	0	0
Sub Total 16.Revenue	-4,725,108	-2,655,454	-3,894,820	-3,550,648	0	0
16.Expenditure						
16.4110. ECONOMIC DIVERSIFICATION						
16-4110-110-000. SALARIES	62,664	65,828	0	0	0	0
16-4110-110-001. OVERTIME	16	16	0	0	0	0
16-4110-130-000. BENEFITS	26,658	28,900	0	0	0	0
16-4110-210-000. TRAVEL	95,000	95,000	0	0	0	0
16-4110-220-000. PUBLIC NOTICES	390,000	400,000	0	0	0	0
16-4110-230-000. TRAVEL	0	30	0	0	0	0
16-4110-240-000. SUPPLIES	0	0	0	0	0	0
16-4110-270-000. UTILITIES	0	0	0	0	0	0
16-4110-290-000. FUEL	0	0	0	0	0	0
16-4110-300-000. EQUIPMENT LEASE	0	0	0	0	0	0
16-4110-310-000. PROFESSIONAL SERVICES	104,500	100,000	0	0	0	0
16-4110-320-000. PERMITS AND LEASES	0	0	0	0	0	0
16-4110-330-000. MEMBERSHIPS	455	455	0	0	0	0
16-4110-340-000. STAFF ENGAGEMENT	330	504	0	0	0	0
16-4110-360-000. CELL PHONE ALLOWANCE	580	755	0	0	0	0
16-4110-600-000. COMMUNITY	8,000	813	0	0	0	0
16-4110-610-000. PROGRAM MARKETING	5,000	4,800	0	0	0	0
16-4110-620-000. SBDC CONTRIBUTION	400,000	400,000	0	0	0	0
16-4110-740-000. CAPITAL EQUIPMENT	0	0	0	0	0	0
16-4110-800-000. INVENTORY	0	0	0	0	0	0
16-4110-850-000. EDUCATION - TRAINING	0	0	0	0	0	0
16-4110-860-000.	2,500	0	0	0	0	0
16-4110-920-000. STAR GRANT	142,976	113,593	77,043	33,071	0	0
16-4110-930-000. WORKFORCE	221,500	221,500	0	7,000	0	0
16-4110-940-000. COMMERCIAL SITE	0	0	0	0	0	0
Sub Total 16.4110. ECONOMIC	1,460,179	1,432,193	77,043	40,071	0	0

Grand County Budget	2023 Budget	2023 Actuals	2024 Opening Budget	2024 Amended Budget	2025 Adopted Budget	2025 Proposed Amended Budget
16.4111. RECREATION/FILM/CONVENTIONS						
16-4111-110-000. SALARIES	73,550	68,580	90,422	90,422	0	0
16-4111-110-001. OVERTIME	0	4,508	0	0	0	0
16-4111-130-000. EMPLOYEE BENEFITS	37,264	28,591	34,278	34,278	0	0
16-4111-210-000. SUBSCRIPTIONS &	2,625	4,221	5,500	5,500	0	0
16-4111-220-000. PUBLIC NOTICES	0	0	0	0	0	0
16-4111-230-000. TRAVEL	7,507	13,349	14,000	14,500	0	0
16-4111-240-000. OFFICE SUPPLIES &	105	105	500	500	0	0
16-4111-250-000. MERCHANDISE	7,500	5,868	10,000	10,000	0	0
16-4111-260-000. MARKETING	0	0	24,250	25,074	0	0
16-4111-270-000. UTILITIES	0	0	1,500	1,500	0	0
16-4111-290-000. FUEL	4,000	1,580	1,500	1,500	0	0
16-4111-300-000. EQUIPMENT LEASE	0	0	0	0	0	0
16-4111-310-000. PROFESSIONAL SERVICES	2,120	2,043	11,000	11,000	0	0
16-4111-320-000. FAMILIARIZATION	4,598	6,648	19,000	10,000	0	0
16-4111-330-000. RESERVE	0	115	0	0	0	0
16-4111-340-001. RESERVE	0	0	0	0	0	0
16-4111-340-002. RESERVE	0	0	0	0	0	0
16-4111-340-003. RESERVE	0	0	0	0	0	0
16-4111-360-000. CELL PHONE ALLOWANCE	648	0	0	0	0	0
16-4111-410-000. SPECIAL DEPARTMENT	0	0	0	0	0	0
16-4111-620-000. RESERVE	0	0	0	0	0	0
16-4111-740-000. CAPITAL EQUIPMENT	0	0	0	0	0	0
16-4111-800-000. INVENTORY	450	450	0	0	0	0
16-4111-850-000. EDUCATION	0	0	2,000	2,000	0	0
16-4111-860-000.	7,045	3,564	7,045	5,000	0	0
16-4111-920-000. REC - YOUTH	137,000	137,000	137,000	137,000	0	0
16-4111-930-000. REC - COMMUNITY	0	0	0	0	0	0
16-4111-940-000. REC - RESPONSIBLE REC	231,402	0	367,000	367,000	0	0
16-4111-950-000. REC - PILOT TRANSIT	76,666	50,000	50,000	0	0	0
16-4111-960-000. REC - CAPITAL	0	0	0	0	0	0
Sub Total 16.4111.	592,480	326,624	774,995	715,274	0	0
16.4820. TOURISM PROMOTION						
16-4820-110-000. SALARIES	276,367	310,210	424,873	388,879	0	0
16-4820-110-001. OVERTIME	78	1,237	0	0	0	0
16-4820-130-000. BENEFITS	138,654	137,273	188,195	161,024	0	0
16-4820-210-000. TRAVEL	11,850	8,852	14,000	10,000	0	0
16-4820-220-000. PUBLIC NOTICES	0	0	0	270,000	0	0
16-4820-240-000. SUPPLIES	2,000	1,397	2,000	3,000	0	0
16-4820-250-000. ADMIN SERVCS	20,600	0	20,600	20,600	0	0
16-4820-270-000. UTILITIES	5,580	7,927	5,580	8,000	0	0
16-4820-280-000. INSURANCE	500	726	500	-3,427	0	0
16-4820-290-000. FUEL	2,000	346	2,000	1,000	0	0
16-4820-300-000. EQUIPMENT LEASE	17,264	16,209	25,730	17,000	0	0
16-4820-310-000. PROFESSIONAL SERVICES	173,688	123,360	145,500	145,500	0	0
16-4820-320-000. PERMITS AND LEASES	500	180	0	0	0	0
16-4820-330-000. MEMBERSHIPS	5,150	5,790	6,500	7,000	0	0
16-4820-340-000. STAFF ENGAGEMENT	3,445	1,308	2,000	2,000	0	0
16-4820-350-000. RESPONSIBLE REC	301,445	60,900	199,376	0	0	0
16-4820-360-000. CELL PHONE ALLOWANCE	3,000	2,029	3,000	3,000	0	0
16-4820-600-000. COMMUNITY	77,500	77,500	77,500	77,500	0	0
16-4820-800-000. INVENTORY	2,200	1,114	500	1,000	0	0
16-4820-810-000. MIC CONTRIBUTION	55,375	55,375	55,375	55,375	0	0
16-4820-820-000. SPECIAL EVENT GRANT	0	0	0	15,120	0	0
16-4820-820-001. COUNTY FAIR	50,000	48,998	110,620	110,620	0	0
16-4820-830-000. MOAB! GRANT	0	0	0	0	0	0
16-4820-840-000. DATA	111,700	125,521	111,700	140,000	0	0
16-4820-850-000. EDUCATION - TRAINING	1,000	632	3,000	3,000	0	0
16-4820-860-000. PAID MEDIA	769,191	743,153	624,900	795,368	0	0
16-4820-870-000. EARNED MEDIA	15,000	7,304	15,000	15,000	0	0
16-4820-880-000. OWNED MEDIA	45,500	43,850	40,800	40,800	0	0
16-4820-890-000. TRAVEL PLANNER	20,000	17,080	20,000	20,000	0	0
16-4820-900-000. TRAVEL TRADE SHOWS	18,250	19,250	33,600	33,600	0	0
16-4820-910-000. INTERNATIONAL SALES	10,000	9,719	16,000	20,911	0	0
16-4820-920-000. CONTRIBUTION TO FUND	0	0	0	0	0	0
16-4820-920-100. CONTRIBUTION TO OTHER	0	0	0	0	0	0
16-4820-930-000. MERCHANDISE	5,000	1,958	4,000	4,000	0	0
16-4820-940-000. PRINTED MATERIALS	20,000	21,289	40,000	40,000	0	0
16-4820-950-000. SUNPARKS	0	0	0	0	0	0
16-4820-960-000. SCENIC BYWAYS	0	0	0	0	0	0
16-4820-970-000. LOCATOR BOARDS	0	0	0	0	0	0
16-4820-980-000. VISITOR EDUCATION	200	0	20,000	20,000	0	0
16-4820-990-000. FAMILIARIZATION	0	1,203	0	10,000	0	0
16-4820-990-001. CREATIVE SERVICES	96,202	66,224	50,000	60,000	0	0
16-4820-990-002. STRATEGIC PLANNING	50,000	50,489	0	2,000	0	0

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16-4820-990-003. WEBSITE COSTS	15,000	17,500	0	30,000	0	0
Sub Total 16.4820. TOURISM PROMOTION	2,324,239	1,985,902	2,262,849	2,527,870	0	0
16.4830. NON-TRT EXPENSES						
16-4830-210-000. RURAL COUNTY GRANT	200,000	336,246	267,433	267,433	0	0
16-4830-220-000. RURAL COMMUNITIES OPP	0	0	300,000	0	0	0
16-4830-230-000. CO-OP MARKETING	148,209	148,209	212,500	0	0	0
Sub Total 16.4830. NON-TRT EXPENSES	348,209	484,455	779,933	267,433	0	0
Sub Total 16.Expenditure	4,725,108	4,229,173	3,894,820	3,550,648	0	0
Sub Total 16. ECONOMIC DEVELOPMENT	0	1,573,719	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	0	0
Sub Total 17.3300. Please add SOURCE	0	0	0	0	0	0
17.3600. 911 MISCELLANEOUS						
17-3610-000-000. INTEREST EARNED	-200	0	-15,796	0	-21,316	-21,316
17-3620-000-000. CITIZENS 911	-155,000	-256,368	-180,000	-202,112	-276,000	-276,000
17-3630-000-000. MISC GRANT REVENUE	-337,748	-47,939	0	0	0	0
17-3640-000-000. CELLULAR 911 EXCISE	0	0	0	0	0	0
17-3641-000-000. 911 STATE GRANT	0	0	0	0	0	0
Sub Total 17.3600. 911 MISCELLANEOUS	-492,948	-304,307	-195,796	-202,112	-297,316	-297,316
17.3800. 911 CONTRIBUTIONS						
17-3830-000-000. CAPITAL LEASE	0	-44,219	0	0	0	0
17-3890-000-000. CONTRIBUTION-FUND	-10,581	0	0	-4,476	0	0
Sub Total 17.3800. 911 CONTRIBUTIONS	-10,581	-44,219	0	-4,476	0	0
Sub Total 17.Revenue	-503,529	-348,526	-195,796	-206,588	-297,316	-297,316
17.Expenditure						
17.4117. 911 EQUIPMENT						
17-4117-110-000. SALARIES	40,761	47,999	37,201	65,000	57,248	57,248
17-4117-110-001. OVERTIME PAY	4,000	60	0	0	0	0
17-4117-110-003. ON CALL PAY	0	0	0	0	0	0
17-4117-130-000. BENEFITS	21,368	13,717	28,613	43,900	33,055	33,055
17-4117-230-000. PHONE LINE EXPENSE	0	0	0	0	0	0
17-4117-240-000. PHONE BILL	60,000	21,785	60,000	25,000	35,000	35,000
17-4117-250-000. EQUIPMENT	1,000	169	7,800	4,000	7,500	7,500
17-4117-280-000. LEASE	12,802	5,188	4,000	4,000	3,200	3,200
17-4117-310-000. MISC GRANT EXPENSE	0	0	0	0	0	0
17-4117-360-000. CELL PHONE ALLOWANCE	600	81	0	0	0	0
17-4117-610-000. MISCELLANEOUS	16,990	11,930	16,444	16,444	30,000	30,000
17-4117-720-000. CAPITAL BUILDINGS	0	0	0	0	0	0
17-4117-740-000. CAPITAL EQUIPMENT	337,748	56,445	0	0	0	0
17-4117-750-000. CAPITAL LEASE	0	0	0	0	0	0
17-4117-800-000. INVENTORY EXPENSE	2,000	0	9,160	9,160	5,000	5,000
17-4117-860-000. TRAINING	6,260	2,935	16,972	16,972	10,000	10,000
Sub Total 17.4117. 911 EQUIPMENT	503,529	160,309	180,190	184,476	181,003	181,003
17.4830. CONTRIBUTIONS - 911						
17-4830-920-000. CONTRIBUTION TO FUND	0	0	15,606	22,112	116,313	116,313
Sub Total 17.4830. CONTRIBUTIONS - 911	0	0	15,606	22,112	116,313	116,313
Sub Total 17.Expenditure	503,529	160,309	195,796	206,588	297,316	297,316
Sub Total 17. 911 EMERGENCY FUNDS	0	-188,218	0	0	0	0
18. STORM WATER MITIGATION						
18.Revenue						
18.3300. INTERGOVERNMENTAL						
18-3310-000-000. EXPENSE	-30,000	0	-30,000	-30,000	0	0
18-3342-000-000. CONTRIBUTIONS FROM	-707,810	-557,810	-707,810	0	-330,000	-330,000
18-3343-000-000. ADMINISTRATIVE FEES	0	0	0	0	0	0
18-3344-000-000. REVENUE	-400,000	-400,000	0	-1,044	0	0
Sub Total 18.3300. INTERGOVERNMENTAL	-1,137,810	-957,810	-737,810	-31,044	-330,000	-330,000
18.3600. MISCELLANEOUS						
18-3610-000-000. INTEREST	0	0	0	0	0	0
18-3620-000-000. REVENUE	0	0	0	0	0	0
Sub Total 18.3600. MISCELLANEOUS	0	0	0	0	0	0
18.3800. CONTRIBUTIONS						
18-3890-000-000. CONTRIBUTION - FUND	-2,281,118	0	-2,203,228	0	-2,755,000	-2,755,000
Sub Total 18.3800. CONTRIBUTIONS	-2,281,118	0	-2,203,228	0	-2,755,000	-2,755,000
Sub Total 18.Revenue	-3,418,928	-957,810	-2,941,038	-31,044	-3,085,000	-3,085,000
18.Expenditure						
18.4218. STORM WATER MITIGATION						
18-4218-110-000. SALARIES	0	0	0	0	0	0
18-4218-130-000. EMPLOYEE BENEFITS	0	0	0	0	0	0
18-4218-230-000. TRAVEL	0	0	0	0	0	0
18-4218-310-000. PROFESSIONAL &	0	0	0	0	120,000	120,000
18-4218-620-000. MISCELLANEOUS	0	224	0	6,500	15,000	15,000
18-4218-730-000. CAPITAL IMPROVEMENTS	0	0	0	0	2,950,000	2,950,000
18-4218-740-000. CAPITAL EQUIPMENT	330,000	0	330,000	0	0	0

Grand County Budget	2023 Budget	2023 Actuals	2024 Opening Budget	2024 Amended Budget	2025 Adopted Budget	2025 Proposed Amended Budget
18-4218-920-000, CONTRIBUTIONS TO	2,611,038	0	2,611,038	17,504	0	0
18-4218-930-000, NRCS TA	4,050	4,045	0	7,040	0	0
18-4218-935-000, NRCS FA	443,840	442,761	0	0	0	0
18-4218-940-000, BRIC GRANT EXPENSES	30,000	39,796	0	0	0	0
Sub Total 18.4218, STORM WATER MITIGATION	3,418,928	486,826	2,941,038	31,044	3,085,000	3,085,000
Sub Total 18.Expenditure	3,418,928	486,826	2,941,038	31,044	3,085,000	3,085,000
Sub Total 18. STORM WATER MITIGATION	0	-470,984	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	0	0
20-3341-000-000, STATE GRANT	0	-688	0	0	0	0
20-3342-000-000, COUNTY CONTRIBUTION	-62,195	-132,192	-66,269	-66,269	0	0
20-3343-000-000, CIB GRANT	0	0	0	0	0	0
20-3344-000-000, Misc. Revenue	0	-78	0	0	0	0
20-3380-000-000, EXPENSE	0	-232	0	0	0	0
Sub Total 20.3300, INTERGOVERNMENTAL	-63,695	-134,690	-67,769	-67,769	0	0
20.3600, MISCELLANEOUS						
20-3610-000-000, INTEREST	0	0	0	0	0	0
Sub Total 20.3600, MISCELLANEOUS	0	0	0	0	0	0
20.3800, CONTRIBUTIONS						
20-3890-000-000, CONTRIBUTION FUND	0	0	0	0	0	0
Sub Total 20.3800, CONTRIBUTIONS	0	0	0	0	0	0
Sub Total 20.Revenue	-63,695	-134,690	-67,769	-67,769	0	0
20,Expenditure						
20.4220, THOMPSON FIRE-OPERATIONS						
20-4220-110-000, SALARIES	27,392	27,443	28,273	28,273	0	0
20-4220-130-000, EMPLOYEE BENEFITS	3,253	2,802	2,646	2,646	0	0
20-4220-210-000, SUBSCRIPTIONS &	0	0	0	0	0	0
20-4220-220-000, PUBLIC NOTICES	0	0	0	0	0	0
20-4220-230-000, TRAVEL	0	0	0	0	0	0
20-4220-310-000, PROFESSIONAL &	0	0	0	0	0	0
20-4220-400-000, SPECIAL DEPARTMENT	0	0	0	0	0	0
20-4220-610-000, MISCELLANEOUS	0	0	0	0	0	0
20-4220-720-000, BUILDING CONSTRUCTION	0	0	0	0	0	0
20-4220-730-000, LAND PURCHASE	0	0	0	0	0	0
20-4220-740-000, CAPITAL EQUIPMENT	0	0	0	0	0	0
20-4220-750-000, DATA PROCESSING	0	0	0	0	0	0
Sub Total 20.4220, THOMPSON	30,645	30,245	30,919	30,919	0	0
20.4221, THOMPSON FIRE-OPERATIONS						
20-4221-220-000, PUBLIC NOTICES	100	25	100	100	0	0
20-4221-230-000, TRAVEL	1,200	2,524	1,000	1,000	0	0
20-4221-240-000, OFFICE SUPPLIES &	400	0	400	400	0	0
20-4221-250-000, EQUIPMENT	17,600	16,505	17,600	17,600	0	0
20-4221-260-000, BUILDING & GROUNDS	500	2,086	2,500	2,500	0	0
20-4221-270-000, UTILITIES	5,500	5,771	6,000	6,000	0	0
20-4221-290-000, FUEL	0	0	1,000	1,000	0	0
20-4221-310-000, PROFESSIONAL SERVICES	0	0	0	0	0	0
20-4221-400-000, FIRE SUPPRESSION	1,000	135	1,000	1,000	0	0
20-4221-410-000, THOMPSON FIRE	0	0	0	0	0	0
20-4221-510-000, INSURANCE	5,500	5,893	6,000	6,000	0	0
20-4221-610-000, FIRE PREVENTION	500	569	500	500	0	0
20-4221-860-000, SCHOOLING EXPENSE	750	56	750	750	0	0
20-4221-920-000, CONTRIBUTION TO FUND	0	0	0	0	0	0
Sub Total 20.4221, THOMPSON	33,050	33,565	36,850	36,850	0	0
Sub Total 20.Expenditure	63,695	63,810	67,769	67,769	0	0
Sub Total 20. THOMPSON FIRE SPECIAL	0	-70,880	0	0	0	0
21, CLASS B ROADS						
21,Revenue						
21.3300, INTERGOVERNMENTAL						
21-3310-000-000, COUNTY OPTIONAL SALES	-1,010,119	-1,094,933	-1,087,698	-1,090,282	-1,180,241	-1,069,560
21-3320-000-000, IMPACT FEE	0	0	0	0	200,000	200,000
21-3330-000-000, TRAIL MAINTENANCE	0	0	0	0	0	0
21-3340-000-000, B ROAD ALLOCATION	-3,000,000	-4,491,391	-4,942,020	-2,364,311	-3,000,000	-3,000,000
21-3350-000-000, COUNTY CONTRIBUTION	-200,000	-314,167	-200,000	-200,000	-200,000	-200,000
21-3355-000-000, FOREST SERVICE- ROAD	0	0	0	0	0	0
21-3360-000-000, FOREST SERVICE -	0	0	0	0	0	0
21-3365-000-000, FOREST SERVICE - LOOP	0	0	0	0	0	0
21-3370-000-000, GRANT CONTRIBUTIONS	0	0	0	0	0	0
21-3380-000-000, EXPENSE	-24,000	-1,271	-5,000	0	-5,000	-5,000
21-3390-000-000, TSSD REIMBURSEMENT	0	-100,000	0	0	0	0
21-3395-000-000, TSSD LOOP ROAD	0	0	0	0	0	0
Sub Total 21.3300, INTERGOVERNMENTAL	-4,234,119	-6,001,762	-6,234,718	-3,654,593	-4,185,241	-4,074,560
21.3400, CHARGES FOR SERVICE						
21-3490-000-000, OTHER CURRENT	-20,000	-50,186	-25,000	-25,000	-20,000	-20,000

Grand County Budget	2023 Budget	2023 Actuals	2024 Opening Budget	2024 Amended Budget	2025 Adopted Budget	2025 Proposed Amended Budget
Sub Total 21.3400. CHARGES FOR SERVICE	-20,000	-50,186	-25,000	-25,000	-20,000	-20,000
21.3600. MISCELLANEOUS						
21-3610-000-000. INTEREST	-19,784	0	-216,000	0	-231,276	-231,276
21-3630-000-000. MISC REVENUE	0	0	0	0	0	0
21-3640-000-000. SALE OF FIXED ASSETS	-15,700	0	-20,000	-16,400	-20,000	-20,000
21-3650-000-000. SALE OF AERIAL PHOTOS	0	0	0	0	0	0
21-3654-000-000. INSURANCE CLAIM	0	0	0	0	0	0
21-3690-000-000. CAPITAL LEASE	0	0	0	0	0	0
Sub Total 21.3600. MISCELLANEOUS	-35,484	0	-236,000	-16,400	-251,276	-251,276
21.3800. CONTRIBUTIONS						
21-3890-000-000. CONTRIBUTIONS - B ROAD	-614,584	0	0	-676,168	0	0
Sub Total 21.3800. CONTRIBUTIONS	-614,584	0	0	-676,168	0	0
Sub Total 21.Revenue	-4,904,187	-6,051,948	-6,495,718	-4,372,161	-4,456,517	-4,345,836
21.Expenditure						
21.4520. ROADS - CLASS B						
21-4520-110-000. SALARIES	1,342,893	1,354,079	1,417,138	1,331,682	1,406,140	1,406,140
21-4520-110-001. OVERTIME	13,500	17,567	14,000	20,000	15,000	15,000
21-4520-110-002. ON CALL PAY	0	5,140	0	3,000	0	0
21-4520-130-000. EMPLOYEE BENEFITS	792,360	763,935	824,813	780,156	774,120	774,120
21-4520-220-000. PUBLIC NOTICES	500	0	500	500	500	500
21-4520-230-000. ROAD - TRAVEL	200	278	1,000	1,000	500	500
21-4520-240-000. OFFICE SUPPLIES	3,000	3,774	3,200	3,500	3,300	3,300
21-4520-240-100. FUEL STATION OFFICE	1,000	0	500	500	500	500
21-4520-250-000. EQUIPMENT SUPPLIES &	240,000	284,956	240,000	240,000	240,000	240,000
21-4520-260-000. SHOP SUPPLIES	35,000	51,058	32,000	40,000	33,000	33,000
21-4520-270-000. UTILITIES	30,000	28,266	30,000	30,000	30,000	30,000
21-4520-280-000. LEASE PAYMENTS	100,000	63,676	150,000	180,000	128,000	128,000
21-4520-290-000. FUEL	290,000	243,715	255,000	150,000	245,000	245,000
21-4520-310-000. PROFESSIONAL &	45,000	8,552	10,000	10,000	10,000	10,000
21-4520-310-001. ADMINISTRATIVE	70,680	70,680	70,680	70,680	70,680	70,680
21-4520-320-000. EASEMENTS	2,500	0	2,500	0	2,000	2,000
21-4520-360-000. CELL PHONE ALLOWANCE	3,240	2,906	4,640	4,640	4,640	4,640
21-4520-400-000. SPECIAL HIGHWAY	420,000	384,951	420,000	420,000	450,000	450,000
21-4520-510-000. INSURANCE EXPENSE	20,000	16,622	15,000	18,000	15,000	15,000
21-4520-610-000. MISCELLANEOUS	6,000	1,314	5,000	5,000	2,500	2,500
21-4520-620-000. MISCELLANEOUS	15,000	10,072	10,000	15,000	10,000	10,000
21-4520-700-000. GASB 34 COMPUTER	0	0	0	0	0	0
21-4520-710-000. LAND ACQUISITION	10,000	0	5,000	0	0	0
21-4520-720-000. CAPITAL OUTLAY -	0	0	15,000	15,000	37,000	37,000
21-4520-730-000. CAPITAL IMPROVEMENTS	0	0	0	0	0	0
21-4520-740-100. RD DEPT-OTHER CAPITAL	0	0	0	0	0	0
21-4520-740-200. ROAD EQUIPMENT	970,000	760,696	635,000	590,000	445,000	445,000
21-4520-740-300. TSSD PROJECTS	0	0	0	0	0	0
21-4520-740-400. TSSD LOOP ROAD	0	0	0	0	0	0
21-4520-800-000. INVENTORY	44,811	12,061	25,000	25,000	20,000	20,000
21-4520-810-000. UNIFORM ALLOWANCE	3,200	1,787	3,200	3,200	3,000	3,000
21-4520-820-000. MECHANIC TOOLS	4,800	4,207	4,800	4,800	3,000	3,000
21-4520-860-000. TRAINING	0	1,302	3,000	3,000	4,200	4,200
21-4520-920-000. CONTRIBUTION - FUND	0	0	0	0	0	0
21-4520-920-001. VEHICLE LEASE	33,000	0	33,000	0	47,129	47,129
21-4520-930-000. CONTRIB. TO CAPITAL	0	0	0	0	0	0
Sub Total 21.4520. ROADS - CLASS B	4,496,684	4,091,594	4,229,971	3,964,658	4,000,209	4,000,209
21.4830. CONTRIBUTIONS						
21-4830-920-000. CONTRIBUTION FUND	0	0	1,858,244	0	178,879	68,198
21-4830-930-000. CONTRIB. TO CAPITAL	0	0	0	0	0	0
21-4830-940-000. CONTRIB. TO TRAIL	407,503	407,503	407,503	407,503	277,429	277,429
Sub Total 21.4830. CONTRIBUTIONS	407,503	407,503	2,265,747	407,503	456,308	345,627
Sub Total 21.Expenditure	4,904,187	4,499,097	6,495,718	4,372,161	4,456,517	4,345,836
Sub Total 21. CLASS B ROADS	0	-1,552,851	0	0	0	0
22. RESTAURANT AND CAR TAX						
22.Revenue						
22.3100. TAXES						
22-3150-000-000. RESTAURANT TAX	-882,731	-917,739	-886,954	-907,366	-984,697	-960,665
22-3151-000-000. CAR RENTAL TAX	-225,771	-190,976	-190,643	-193,820	-152,210	-105,796
22-3152-000-000. CAR RENTAL TAX-NEW	-221,908	-195,366	-196,482	-199,154	-150,082	-115,752
22-3153-000-000. OHV TAX	-200,000	-226,416	-200,000	-238,233	-118,880	-143,076
22-3160-000-000. MISC REVENUE	0	0	0	0	0	0
Sub Total 22.3100. TAXES	-1,530,410	-1,530,497	-1,474,079	-1,538,573	-1,405,869	-1,325,289
22.3600. MISCELLANEOUS						
22-3610-000-000. INTEREST	0	0	0	0	-30,648	-30,648
Sub Total 22.3600. MISCELLANEOUS	0	0	0	0	-30,648	-30,648
22.3800. CONTRIBUTIONS						
22-3890-000-000. CONTRIBUTION FUND	0	0	0	0	0	0
22-3891-000-000. TRANSFER FROM OTHER	0	0	0	0	0	-120,870
Sub Total 22.3800. CONTRIBUTIONS	0	0	0	0	0	-120,870

Grand County Budget	2023 Budget	2023 Actuals	2024 Opening Budget	2024 Amended Budget	2025 Adopted Budget	2025 Proposed Amended Budget
Sub Total 22.Revenue	-1,530,410	-1,530,497	-1,474,079	-1,538,573	-1,436,517	-1,355,937
22.Expenditure						
22.4224. STAR HALL OPERATIONS						
22-4224-260-000. BUILDING & GROUNDS	5,200	12,872	5,000	5,000	5,000	5,000
22-4224-270-000. UTILITIES	14,000	17,304	14,000	17,000	16,459	16,459
22-4224-510-000. INSURANCE	1,600	0	1,600	0	0	0
22-4224-730-000. CAPITAL	0	0	0	0	0	0
Sub Total 22.4224. STAR HALL OPERATIONS	20,800	30,176	20,600	22,000	21,459	21,459
22.4225. CONTRIBUTION TO OTHER AGENCIES						
22-4225-740-000. AIRPORT CONTRIBUTION	0	0	0	0	638,330	638,330
22-4225-920-001. GRAND CENTER DEBT	86,225	86,225	86,225	0	0	0
22-4225-920-002. GRAND CENTER	672,384	605,376	650,000	0	0	0
22-4225-920-005. TRAIL GRANT MATCH	0	0	0	0	0	0
22-4225-920-006. DISCRETIONARY FUND	0	0	0	0	0	0
22-4225-920-007. OSTA OPERATIONS	733,001	733,001	688,434	790,000	747,058	747,058
22-4225-920-008. LAW ENFORCEMENT	0	0	0	708,573	0	0
22-4225-920-009. CANYONLANDS AIRPORT	0	0	0	0	0	0
22-4225-920-010. COUNTY SEAT PROGRAM	0	0	0	0	0	0
22-4225-920-011. DEBT SERVICE-AIRPORT	0	10,820	10,820	0	11,670	11,670
22-4225-920-012. MARC-PLEIN AIR FESTIVAL	0	0	0	0	0	0
22-4225-920-013. CELTIC FESTIVAL	0	0	0	0	0	0
22-4225-920-014. SCOTT ENDURO CUP	0	0	0	0	0	0
22-4225-920-015. FIRE WORKS	18,000	18,000	18,000	18,000	18,000	18,000
22-4225-920-016. MOAB MUSIC FESTIVAL	0	0	0	0	0	0
22-4225-920-017. MOAB ARTS & WINE	0	0	0	0	0	0
22-4225-920-018. HISTORIC PRESERVATION	0	0	0	0	0	0
22-4225-920-019. THOMPSON FIRE	0	0	0	0	0	0
22-4225-920-020. FRIENDS OF ARCHES &	0	0	0	0	0	0
22-4225-920-022. FILM COMMISSION	0	0	0	0	0	0
22-4225-920-024. TRAIL DEVELOPMENT	0	0	0	0	0	0
22-4225-920-025. GRAND CO TRAVEL	0	0	0	0	0	0
22-4225-920-027. EVENT FUNDING	0	0	0	0	0	0
22-4225-920-029. MOAB PUMPKIN CHUNKIN	0	0	0	0	0	0
22-4225-920-030. MOAB FOLK FESTIVAL	0	0	0	0	0	0
22-4225-920-031. MOAB SENIOR GAMES	0	0	0	0	0	0
22-4225-920-032. MOAB HALF MARATHON	0	0	0	0	0	0
22-4225-920-033. INTERNATIONAL FILM	0	0	0	0	0	0
22-4225-920-034. ZOMBI 5K	0	0	0	0	0	0
22-4225-920-035. ROCKWELL RELAY	0	0	0	0	0	0
22-4225-920-036. MOAB EPIC	0	0	0	0	0	0
22-4225-920-037. ADVENTURE EXTREME	0	0	0	0	0	0
22-4225-920-038. CANYONLANDS	0	0	0	0	0	0
22-4225-920-039. MIC IMPROVEMENTS	0	0	0	0	0	0
Sub Total 22.4225. CONTRIBUTION TO OTHER	1,509,610	1,453,422	1,453,479	1,516,573	1,415,058	1,415,058
22.4820. CONTRIBUTION TO FUND BALANCE						
22-4820-920-000. CONTRIBUTIONS-FUND	0	0	0	0	0	0
Sub Total 22.4820. CONTRIBUTION TO FUND	0	0	0	0	0	0
Sub Total 22.Expenditure	1,530,410	1,483,598	1,474,079	1,538,573	1,436,517	1,436,517
Sub Total 22. RESTAURANT AND CAR TAX	0	-46,899	0	0	0	0
23. TRAVEL COUNCIL						
23.Revenue						
23.3100. TAXES						
23-3135-000-000. BROCHURE REVENUE	0	0	0	0	0	0
23-3140-000-000. EXPENSE REIMBURSEMENT	0	0	0	0	0	0
23-3146-000-000. LABELS	0	-885	0	0	-2,000	-2,000
23-3150-000-000. TRANSIENT ROOM TAX	0	-218,994	0	0	-2,986,356	-3,119,614
23-3151-000-000. PRIOR YEAR TRT	0	0	0	0	0	0
23-3155-000-000. VIDEOS	0	0	0	0	0	0
23-3190-000-000. LATE CHARGE-TRT	0	0	0	0	0	0
Sub Total 23.3100. TAXES	0	-219,879	0	0	-2,988,356	-3,121,614
23.3500. THOMPSON WELCOME CENTER						
23-3560-000-000. THOMPSON WELCOME	0	0	0	0	0	0
Sub Total 23.3500. THOMPSON WELCOME	0	0	0	0	0	0
23.3600. MISCELLANEOUS						
23-3610-000-000. INTEREST	0	0	0	0	-99,097	-99,097
23-3630-000-000. MISC REVENUE	0	0	0	0	-10,000	-10,000
23-3640-000-000. SALE OF FIXED ASSETS	0	0	0	0	0	0
23-3650-000-000. TRAVEL COUNCIL GRANT	0	-251,847	0	0	-212,500	-212,500
23-3651-000-000. RURAL COUNTY GRANT	0	0	0	0	-200,000	0
Sub Total 23.3600. MISCELLANEOUS	0	-251,847	0	0	-521,597	-321,597
23.3800. CONTRIBUTIONS						
23-3880-000-000.	0	0	0	0	0	0
23-3881-000-000. CONTRIBUTION-TRT	0	0	0	0	0	0
23-3890-000-000. CONTRIBUTION FUND SURPLUS	0	0	0	0	-2,019,896	-2,460,504
Sub Total 23.3800. CONTRIBUTIONS	0	0	0	0	-2,019,896	-2,460,504

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Sub Total 23.Revenue	0	-471,725	0	0	-5,529,849	-5,903,715
23.Expenditure						
23.4235. REC - FILM - CONVENTIONS						
23-4235-110-000. SALARIES	0	0	0	0	0	95,482
23-4235-110-001. OVERTIME	0	0	0	0	0	-
23-4235-130-000. EMPLOYEE BENEFITS	0	0	0	0	0	33,950
23-4235-210-000. SUBSCRIPTIONS & MEMBERSHIPS	0	0	0	0	0	5,500
23-4235-220-000. PUBLIC NOTICES	0	0	0	0	0	0
23-4235-230-000. TRAVEL	0	0	0	0	0	14,000
23-4235-240-000. OFFICE SUPPLIES & EXPENSES	0	0	0	0	0	1,000
23-4235-250-000. MERCHANDISE	0	0	0	0	0	7,500
23-4235-260-000. MARKETING	0	0	0	0	0	24,250
23-4235-290-000. FUEL	0	0	0	0	0	1,000
23-4235-300-000. EQUIPMENT LEASE	0	0	0	0	0	0
23-4235-310-000. PROFESSIONAL & TECHNICAL SERV	0	0	0	0	0	11,000
23-4235-320-000. FAMILIARIZATION	0	0	0	0	0	19,000
23-4235-360-000. CELL PHONE ALLOWANCE	0	0	0	0	0	660
23-4235-410-000. SPECIAL DEPARTMENT SUPPLIES	0	0	0	0	0	0
23-4235-740-000. CAPITAL EQUIPMENT	0	0	0	0	0	0
23-4235-800-000. INVENTORY	0	0	0	0	0	0
23-4235-850-000. EDUCATION	0	0	0	0	0	1,000
23-4235-860-000. CONFERENCE/WORKSHOPS	0	0	0	0	0	8,000
23-4235-920-001. EVENT FUNDING	0	0	0	0	0	0
23-4235-920-002. FILM COMMISSION	0	0	0	0	0	0
23-4235-920-003. YOUTH RECREATION	0	0	0	0	137,000	137,000
23-4235-920-004. MOAB ART TRAILS	0	0	0	0	0	0
23-4235-920-005. TRAIL AMBASSADORS	0	189,841	0	0	0	0
23-4235-920-006. RESPONSIBLE TRAIL	0	0	0	0	526,134	0
23-4235-920-007. PILOT TRANSIT PROGRAM	0	0	0	0	0	0
23-4235-920-008. CAPITAL EQUIPMENT	0	0	0	0	0	0
23-4235-920-016. DISCRETIONARY FUND	0	0	0	0	0	0
Sub Total 23.4235. REC - FILM - CONVENTIONS	0	189,841	0	0	663,134	359,342
23.4236. TRAVEL COUNCIL ADMINISTRATION						
23-4236-110-000. SALARIES	0	0	0	0	499,380	403,898
23-4236-110-001. OVERTIME	0	0	0	0	0	0
23-4236-130-000. EMPLOYEE BENEFITS	0	4	0	0	203,904	169,954
23-4236-210-000. DUES & MEMBERSHIPS	0	0	0	0	0	6,785
23-4236-230-000. TRAVEL	0	0	0	0	28,000	14,000
23-4236-250-000. EQUIPMENT - SUPPLIES &	0	0	0	0	25,730	25,730
23-4236-270-000. UTILITIES	0	0	0	0	5,580	5,580
23-4236-290-000. PHONE.	0	522	0	0	0	0
23-4236-310-000. PROFESSIONAL & TECHNICAL	0	0	0	0	1,199,417	212,584
23-4236-310-001. ADMINISTRATIVE	0	20,602	0	0	20,600	20,600
23-4236-320-000. EVENTS COORDINATOR	0	0	0	0	0	0
23-4236-320-006. CREATIVE SERVICES	0	0	0	0	0	975,833
23-4236-330-000. POSTAGE	0	0	0	0	0	14,400
23-4236-340-000. STAFF ENGAGEMENT	0	0	0	0	0	4,800
23-4236-350-000. COUNTY FAIR	0	0	0	0	0	120,000
23-4236-360-000. CELL PHONE ALLOWANCE	0	0	0	0	3,660	3,000
23-4236-370-000. TRAVEL SHOWS	0	0	0	0	0	75,300
23-4236-380-000. INTL SALES MISSIONS	0	0	0	0	0	40,000
23-4236-390-000. FUEL	0	0	0	0	3,000	2,000
23-4236-400-000. SUPPLIES	0	0	0	0	12,500	4,000
23-4236-400-100. THROTTLE DOWN	0	0	0	0	0	0
23-4236-410-000. BILL BOARD EXPENSE	0	0	0	0	0	0
23-4236-420-000. BROCHURES	0	0	0	0	0	40,000
23-4236-430-000. MERCHANDISE	0	0	0	0	0	3,500
23-4236-510-000. INSURANCE	0	0	0	0	1,409	1,409
23-4236-620-000. PUBLIC NOTICE	0	0	0	0	0	0
23-4236-630-000. PERMITS & LEASES	0	0	0	0	0	0
23-4236-650-000. REIMBURSABLE	0	0	0	0	0	0
23-4236-740-000. CAPITAL OUTLAY -	0	0	0	0	0	0
23-4236-790-000. FAMILIARIZATION	0	0	0	0	0	12,000
23-4236-800-000. INVENTORY	0	0	0	0	1,000	1,000
23-4236-810-000. DATA	0	0	0	0	0	153,000
23-4236-820-000. ADVERTISING PAID MEDIA	0	0	0	0	0	2,782,000
23-4236-820-001. ADVERTISING EARNED MEDIA	0	0	0	0	0	40,000
23-4236-820-002. ADVERTISING OWNED MEDIA	0	0	0	0	0	12,000
23-4236-820-003. WEBSITE COSTS	0	0	0	0	0	27,000
23-4236-860-000. TRAINING	0	0	0	0	17,800	4,000
23-4236-900-000. DISCRETIONARY	0	0	0	0	113,000	0
23-4236-900-001. TRAVEL COUNCIL GRANTS	0	0	0	0	0	212,500
23-4236-900-100. RURAL COUNTY GRANT	0	0	0	0	200,000	0
23-4236-910-000. VISITOR EDUCATION	0	0	0	0	0	20,000
23-4236-910-001. COMMUNITY ENGAGEMENT	0	0	0	0	0	77,500

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23-4236-920-000. CONTRIBUTION TO OTHER	0	0	0	0	0	0
23-4236-930-000. MOAB INFORMATION CENTER	0	0	0	0	0	60,000
23-4236-980-000. CAPITAL IMPROVEMENTS	0	0	0	0	0	0
Sub Total 23.4236. TRAVEL COUNCIL	0	21,128	0	0	2,334,980	5,544,373
23.4239. ECONOMIC DIVERSIFICATION						
23-4239-110-000. SALARIES	0	0	0	0	0	0
23-4239-130-000. EMPLOYEE BENEFITS	0	0	0	0	0	0
23-4239-270-000. POWER	0	0	0	0	0	0
23-4239-290-000. PHONE	0	0	0	0	0	0
23-4239-620-000. MISC. SUPPLIES	0	0	0	0	0	0
23-4239-740-000. CAPITAL OUTLAY -	0	-1,350	0	0	0	0
23-4239-750-000. FLOOD RELIEF GRANT	0	0	0	0	0	0
Sub Total 23.4239. ECONOMIC	0	-1,350	0	0	0	0
23.4240. NATIONAL PROMOTION						
23-4240-210-000. F A M	0	0	0	0	0	0
23-4240-220-000. ADVERTISING	0	0	0	0	1,914,000	0
23-4240-260-000. PHOTO FILE	0	0	0	0	0	0
23-4240-290-000. WATTS	0	0	0	0	0	0
23-4240-310-001. FOLK FESTIVAL	0	0	0	0	0	0
23-4240-310-002. CANYONLANDS RODEO	0	0	0	0	0	0
23-4240-310-003. FIRE WORKS	0	0	0	0	0	0
23-4240-310-004. MOAB PUMKIN CHUCKIN	0	-4,950	0	0	0	0
23-4240-310-005. INTERNAT. MTN. BIKE	0	0	0	0	0	0
23-4240-310-006. MOAB MUSIC FESTIVAL	0	0	0	0	0	0
23-4240-310-009. EVENTS FUNDING	0	0	0	0	120,000	0
23-4240-310-010. FLOOD RELIEF GRANT	0	0	0	0	0	0
23-4240-330-000. POSTAGE	0	0	0	0	14,400	0
23-4240-340-000. TRAVEL SHOWS	0	0	0	0	75,300	0
23-4240-340-100. INTERNATIONAL TRAVEL	0	0	0	0	40,000	0
23-4240-350-000. MOAB TOURISM EXPO	0	0	0	0	0	0
23-4240-370-000. GRANT EXPENDITURES	0	0	0	0	212,500	0
23-4240-400-000. PREMIUMS	0	0	0	0	0	0
23-4240-410-000. BROCHURES	0	0	0	0	40,000	0
23-4240-430-000. DUES & MEMBERSHIPS	0	0	0	0	12,285	0
23-4240-910-000. MOAB FILM COMMISSION	0	0	0	0	0	0
23-4240-920-000. CANYONLANDS REGION	0	0	0	0	0	0
23-4240-930-000. CONTRIBUTIONS OTHER	0	0	0	0	0	0
23-4240-930-001. MOAB FILM COMMISSION	0	0	0	0	43,250	0
23-4240-930-002. SUN PARKS INC	0	0	0	0	0	0
23-4240-930-003. SCENIC BYWAYS	0	0	0	0	0	0
23-4240-930-004. MIC EXTENSION/HRS	0	0	0	0	60,000	0
23-4240-930-005. LOCATOR BOARDS	0	0	0	0	0	0
Sub Total 23.4240. NATIONAL PROMOTION	0	-4,950	0	0	2,531,735	0
4250. THOMPSON WELCOME CENTER						
23-4250-110-000. SALARIES	0	0	0	0	0	0
23-4250-130-000. BENEFITS	0	0	0	0	0	0
23-4250-250-000. OFFICE SUPPLIES	0	0	0	0	0	0
23-4250-270-000. MAINTENANCE	0	0	0	0	0	0
23-4250-310-000. PROFESSIONAL &	0	0	0	0	0	0
23-4250-320-000. INVENTORY	0	0	0	0	0	0
23-4250-340-000. TELEPHONE	0	0	0	0	0	0
23-4250-620-000. SUPPLIES	0	0	0	0	0	0
23-4250-740-000. CAPITAL EQUIPMENT	0	0	0	0	0	0
Sub Total 23.4250. THOMPSON WELCOME	0	0	0	0	0	0
23.4260. CONTRIBUTION TO BALANCE						
23-4260-920-000. CONTRIBUTION TO FUND	0	0	0	0	0	0
Sub Total 23.4260. CONTRIBUTION TO	0	0	0	0	0	0
23.4261. CAPITOL PROJECTS FUND						
23-4261-920-000. 1/3% TRANSIENT ROOM	0	0	0	0	0	0
Sub Total 23.4261. CAPITOL PROJECTS FUND	0	0	0	0	0	0
Sub Total 23.Expenditure	0	204,669	0	0	5,529,849	5,903,715
Sub Total 23. TRAVEL COUNCIL	0	-267,056	0	0	0	-
24. DOMESTIC VIOLENCE GRANT						
24.Revenue						
24.3300. INTERGOVERNMENTAL						
24-3314-000-000. FEDERAL JUSTICE GRANT	0	0	0	0	0	0
24-3315-000-000. CONTRIBUTION FROM	0	0	0	0	0	0
24-3316-000-000. V O C A GRANT	0	0	0	0	0	0
Sub Total 24.3300. INTERGOVERNMENTAL	0	0	0	0	0	0
24.3800. Please add SOURCE description						
24-3890-000-000. CONTRIBUTION - FUND	0	0	0	0	0	0
Sub Total 24.3800. Please add SOURCE	0	0	0	0	0	0
Sub Total 24.Revenue	0	0	0	0	0	0
24.Expenditure						
24.4224. DOMESTIC VIOLENCE GRANT						

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24-4224-110-000. SALARIES	0	0	0	0	0	0
24-4224-110-001. OVERTIME	0	0	0	0	0	0
24-4224-120-000. ADMINISTRATION	0	0	0	0	0	0
24-4224-130-000. EMPLOYEE BENEFITS	0	0	0	0	0	0
24-4224-220-000. PUBLIC NOTICES	0	0	0	0	0	0
24-4224-230-000. TRAVEL	0	0	0	0	0	0
24-4224-240-000. OFFICE SUPPLIES &	0	0	0	0	0	0
24-4224-290-000. FUEL	0	0	0	0	0	0
24-4224-310-000. PROFESSIONAL &	0	0	0	0	0	0
24-4224-360-000. CELL PHONE ALLOWANCE	0	0	0	0	0	0
24-4224-610-000. EMERGENCY ASSISTANCE	0	0	0	0	0	0
24-4224-740-000. CAPITAL OUTLAY -	0	0	0	0	0	0
24-4224-800-000. INVENTORY	0	0	0	0	0	0
24-4224-860-000. SCHOOLING EXPENSE	0	0	0	0	0	0
24-4224-920-000. CONTRIBUTION-FUND	0	0	0	0	0	0
Sub Total 24.4224. DOMESTIC VIOLENCE	0	0	0	0	0	0
24.4225. V O C A GRANT EXPENSE						
24-4225-110-000. SALARIES	0	0	0	0	0	0
24-4225-110-001. OVERTIME	0	0	0	0	0	0
24-4225-130-000. BENEFITS	0	0	0	0	0	0
24-4225-230-000. TRAVEL EXPENSE	0	0	0	0	0	0
24-4225-310-000. PROFESSIONAL SERVICES	0	0	0	0	0	0
24-4225-610-000. MISCELLANEOUS	0	0	0	0	0	0
24-4225-860-000. TRAINING	0	0	0	0	0	0
Sub Total 24.4225. V O C A GRANT EXPENSE	0	0	0	0	0	0
Sub Total 24.Expenditure	0	0	0	0	0	0
Sub Total 24. DOMESTIC VIOLENCE GRANT	0	0	0	0	0	0
25. MISCELLANEOUS GRANTS						
25.Revenue						
25.3600. MISCELLANEOUS						
25-3620-000-000. SB 95 Grant	0	0	0	0	0	0
25-3621-000-000. EDC	0	0	0	0	0	0
25-3622-000-000. BEAR	0	0	0	0	0	0
25-3623-000-000. OUTDOOR REC GRANT	0	0	0	0	0	0
25-3624-000-000. BUSINESS SUMMIT	0	0	0	0	0	0
25-3625-000-000. GPS & DOCUMENT RS2477	0	0	0	0	0	0
25-3629-000-000. AIRPORT SECURITY	0	0	0	0	0	0
25-3630-000-000. NORTH LIONS PARK	0	0	0	0	0	0
25-3633-000-000. BLM ONION CREEK GRANT	0	0	0	0	0	0
25-3640-000-000. HISTORICAL SOCIETY	0	0	0	0	0	0
25-3642-000-000. W M D GRANT	0	-6,117	-299,223	-6885	-250,390	-250,390
25-3643-000-000. JAG GRANT	0	0	0	0	0	0
25-3644-000-000. GIS MAPPING GRANT	0	0	0	0	0	0
25-3646-000-000. CDBG - WINDGATE	0	0	0	0	0	0
25-3647-000-000. BIOLOGICAL WEED	-66,295	-70,814	-92,806	-120,700	-71,607	-71,607
25-3648-000-000. LIONS	0	0	0	0	0	0
25-3649-000-000. CERT GRANT	0	0	0	0	0	0
25-3650-000-000. COLORADO RIVER BIKE	0	0	0	0	0	0
25-3651-000-000. COLO. RIVER BIKE -	0	0	0	0	0	0
25-3651-100-000. PEDESTRIAN PATH/NEW	0	0	0	0	0	0
25-3652-000-000. MISC GRANTS	0	0	0	0	0	0
25-3653-000-000. LIONS PARK FTA GRANT	0	0	0	0	0	0
25-3654-000-000. CDBG - ARROYO TRACT E	0	0	0	0	0	0
Sub Total 25.3600. MISCELLANEOUS	-66,295	-76,931	-392,029	-127,585	-321,997	-321,997
25.3800. CONTRIBUTIONS						
25-3879-000-000. EDC FUND BALANCE	0	0	0	0	0	0
25-3880-000-000. BEAR FUND BALANCE	0	0	0	0	0	0
25-3881-000-000. OUTDOOR REC FUND	0	0	0	0	0	0
25-3882-000-000. BUSINESS SUMMIT	0	0	0	0	0	0
25-3883-000-000. COLO. RIVER BIKE	0	0	0	0	0	0
25-3884-000-000. CERT GRANT-FUND	0	0	0	0	0	0
25-3885-000-000. FEMA PLANNING-FUND	0	0	0	0	0	0
25-3886-000-000. FND BAL-WMD GRANT	0	0	0	0	0	0
25-3887-000-000. FND BAL-N LIONS PARK	-1,147	0	0	0	0	0
25-3888-000-000. FUND BAL-PSIC GRAND	0	0	0	0	0	0
25-3889-000-000. FUND BAL-MISC GRANTS	0	0	0	0	0	0
25-3890-000-000. CONTRIBUTION FUND	0	0	0	0	0	0
25-3891-000-000. FND BAL- LIONS PARK	0	0	0	0	0	0
25-3892-000-000. FND BAL-GIS GRANT	-65,407	0	0	0	0	0
25-3893-000-000. FND BAL-FTA Grant	0	0	0	0	0	0
25-3894-000-000. FUND BAL-GPS GRANT	-4,079	0	0	0	0	0
25-3897-000-000. FUND BAL-DEWEY BRIDGE	0	0	0	0	0	0
25-3898-000-000. FUND BAL-BIO WEED	-29,713	0	0	0	-15,834	-15,834
25-3899-000-000. FUND BAL-AIRPORT	0	0	0	0	0	0
Sub Total 25.3800. CONTRIBUTIONS	-100,346	0	0	0	-15,834	-15,834

Grand County Budget	2023 Budget	2023 Actuals	2024 Opening Budget	2024 Amended Budget	2025 Adopted Budget	2025 Proposed Amended Budget
Sub Total 25.Revenue	-166,641	-76,931	-392,029	-127,585	-337,831	-337,831
25.Expenditure						
25.4111. GIS CADESTRAL MAPPING GRANT						
25-4111-110-000. SALARIES	0	0	0	0	0	0
25-4111-130-000. EMPLOYEE BENEFITS	0	0	0	0	0	0
25-4111-310-000. PROFESSIONAL &	0	0	0	0	0	0
25-4111-610-000. MISCELLANEOUS	65,407	0	0	0	0	0
25-4111-620-000. MISCELLANEOUS	0	0	0	0	0	0
25-4111-740-000. CAPITAL EQUIPMENT	0	0	0	0	0	0
Sub Total 25.4111. GIS CADESTRAL MAPPING	65,407	0	0	0	0	0
25.4113. BLM ONION CREEK GRANT						
25-4113-220-000. PUBLIC NOTICES	0	0	0	0	0	0
25-4113-310-000. PROFESSIONAL SERVICES	0	0	0	0	0	0
25-4113-400-000. SPECIAL DEPT SUPPLIES	0	0	0	0	0	0
25-4113-610-000. MISCELLANEOUS	0	0	0	0	0	0
25-4113-730-000. CAPITAL IMPROVEMENTS	0	0	0	0	0	0
25-4113-740-000. CAPITAL EQUIPMENT	0	0	0	0	0	0
25-4113-860-000. SCHOOLING EXPENSE	0	0	0	0	0	0
25-4113-920-000. CONTRIBUTION TO OTHER	0	0	0	0	0	0
Sub Total 25.4113. BLM ONION CREEK GRANT	0	0	0	0	0	0
25.4225. JAG GRANT						
25-4225-310-000. PROFESSIONAL &	2,000	0	0	0	0	0
25-4225-620-000. MISCELLANEOUS	0	0	0	0	0	0
25-4225-730-000. CAPITAL IMPROVEMENTS	0	0	0	0	0	0
25-4225-740-000. CAPITAL EQUIPMENT	0	0	0	0	0	0
25-4225-900-000. INVENTORY	0	0	0	0	0	0
Sub Total 25.4225. JAG GRANT	2,000	0	0	0	0	0
25.4226. MISC GRANT						
25-4226-110-000. SALARIES	0	0	0	0	0	0
25-4226-130-000. EMPLOYEE BENEFITS	0	0	0	0	0	0
25-4226-310-000. PROFESSIONAL &	0	0	0	0	0	0
25-4226-400-000. GRANT EXPENSE	0	0	0	0	0	0
25-4226-400-100. BEAR GRANT EXPENSE	0	0	0	0	0	0
25-4226-400-200. OUTDOOR REC GRANT	0	0	0	0	0	0
25-4226-610-000. MISCELLANEOUS	0	0	0	0	0	0
25-4226-620-000. MISCELLANEOUS	0	0	0	0	0	0
25-4226-920-000. CONTRIBUTIONS	0	0	0	0	0	0
Sub Total 25.4226. MISC GRANT	0	0	0	0	0	0
25.4228. ECONOMIC DEVELOPMENT						
25-4228-230-000. BEAR EXPENSE	0	0	0	0	0	0
25-4228-310-000. OUTDOOR REC GRANT	0	0	0	0	0	0
25-4228-610-000. BUSINESS SUMMIT	0	0	0	0	0	0
25-4228-740-000. EDC	0	0	0	0	0	0
25-4228-745-000. SB 95 Grant	0	0	0	0	0	0
25-4228-750-000. MISC CED GRANTS	0	0	0	0	0	0
Sub Total 25.4228. ECONOMIC DEVELOPMENT	0	0	0	0	0	0
25.4231. NORTH LIONS PARK RESTORATION						
25-4231-310-000. PROFESSIONAL SERVICES	1,146	0	0	0	0	0
25-4231-610-000. MISCELLANEOUS	0	0	0	0	0	0
Sub Total 25.4231. NORTH LIONS PARK	1,146	0	0	0	0	0
4235. HISTORICAL SOCIETY						
25-4235-220-000. PUBLICATIONS	0	0	0	0	0	0
25-4235-310-000. PROFESSIONAL SERVICES	0	0	0	0	0	0
25-4235-400-000. SPECIAL DEPARTMENT	0	0	0	0	0	0
25-4235-630-000. DEWEY BRIDGE	0	0	0	0	0	0
Sub Total 25.4235. HISTORICAL SOCIETY	0	0	0	0	0	0
25.4237. W M D GRANT						
25-4237-310-000. PROFESSIONAL SERVICES	0	0	59,500	0	9,000	9,000
25-4237-610-000. MISCELLANEOUS	0	3,150	15,777	5,000	60,601	60,601
25-4237-740-000. CAPITAL EQUIPMENT	0	2,499	135,653	1,885	180,789	180,789
25-4237-920-000. CONTRIBUTION TO OTHER	0	0	88,293	0	0	0
Sub Total 25.4237. W M D GRANT	0	5,649	299,223	6,885	250,390	250,390
25.4238. AIRPORT SECURITY GRANT						
25-4238-110-000. SALARIES	0	0	0	0	0	0
25-4238-110-002. ON CALL PAY	0	0	0	0	0	0
25-4238-130-000. EMPLOYEE BENEFITS	0	0	0	0	0	0
25-4238-310-000. PROFESSIONAL SERVICES	0	0	0	0	0	0
25-4238-610-000. MISCELLANEOUS	0	0	0	0	0	0
25-4238-740-000. CAPITAL EQUIPMENT	0	0	0	0	0	0
25-4238-920-000. CONTRIBUTION TO OTHER	0	0	0	0	0	0
Sub Total 25.4238. AIRPORT SECURITY GRANT	0	0	0	0	0	0
25.4239. GPS AND DOCUMENT RS2477						
25-4239-110-000. SALARIES	0	0	0	0	0	0
25-4239-130-000. EMPLOYEE BENEFITS	0	0	0	0	0	0
25-4239-230-000. TRAVEL	0	0	0	0	0	0

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25-4239-310-000, PROFESSIONAL SERVICES	4,079	0	0	0	0	0
25-4239-400-000, SPECIAL DEPARTMENT	0	0	0	0	0	0
25-4239-740-000, CAPITAL EQUIPMENT	0	0	0	0	0	0
Sub Total 25.4239. GPS AND DOCUMENT	4,079	0	0	0	0	0
25.4240, CDBG- WINDGATE VILLAGE						
25-4240-220-000, ADVERTISING	0	0	0	0	0	0
25-4240-310-000, PROFESSIONAL	0	0	0	0	0	0
25-4240-400-000, PROFESSIONAL	0	0	0	0	0	0
25-4240-730-000, CAPITAL	0	0	0	0	0	0
Sub Total 25.4240, CDBG- WINDGATE VILLAGE	0	0	0	0	0	0
25.4241, BIOLOGICAL WEED CONTROL						
25-4241-110-000, SALARIES	71,331	72,222	72,479	86,657	70,215	70,215
25-4241-110-001, OVERTIME	0	51	0	0	0	0
25-4241-130-000, EMPLOYEE BENEFITS	6,678	15,496	6,784	20,000	11,226	11,226
25-4241-230-000, TRAVEL	4,000	1,876	3,000	3,000	2,000	2,000
25-4241-310-000, PROFESSIONAL SERVICE	9,500	4,605	8,043	8,043	1,000	1,000
25-4241-400-000, SPECIAL DEPT. SUPPLIES	2,000	605	2,000	2,000	2,000	2,000
25-4241-610-000, MISCELLANEOUS	500	1,050	500	1,000	1,000	1,000
25-4241-620-000, TRANSFER TO GENERAL	0	0	0	0	0	0
Sub Total 25.4241, BIOLOGICAL WEED	94,009	95,904	92,806	120,700	87,441	87,441
25.4242, LIONS PARK INTERPRETIVE GRANT						
25-4242-310-000, PROFESSIONAL SERVICES	0	0	0	0	0	0
25-4242-400-000, SPECIAL DEPT. SUPPLIES	0	0	0	0	0	0
Sub Total 25.4242, LIONS PARK INTERPRETIVE	0	0	0	0	0	0
25.4243, CERT GRANT						
25-4243-270-000, UTILITIES	0	0	0	0	0	0
25-4243-310-000, PROFESSIONAL SERVICES	0	0	0	0	0	0
25-4243-400-000, SPECIAL DEPT. SUPPLIES	0	0	0	0	0	0
25-4243-800-000, INVENTORY	0	0	0	0	0	0
Sub Total 25.4243, CERT GRANT	0	0	0	0	0	0
25.4244, COLORADO RIVER BIKE BRIDGE						
25-4244-310-000, PROFESSIONAL SERVICES	0	0	0	0	0	0
Sub Total 25.4244, COLORADO RIVER BIKE	0	0	0	0	0	0
25.4245, NORTH MOAB RECREATION AREA						
25-4245-310-000, PROFESSIONAL SERVICES	0	0	0	0	0	0
25-4245-730-000, CAPITAL IMPROVEMENTS	0	0	0	0	0	0
Sub Total 25.4245, NORTH MOAB RECREATION	0	0	0	0	0	0
25.4246, SR-128 NEW SPANISH TRAIL						
25-4246-310-000, PROFESSIONAL SERVICES	0	0	0	0	0	0
Sub Total 25.4246, SR-128 NEW SPANISH TRAIL	0	0	0	0	0	0
25.4249, LIONS PARK FTA GRANT						
25-4249-220-000, ADVERTISING	0	0	0	0	0	0
25-4249-310-000, PROFESSIONAL SERVICES	0	0	0	0	0	0
25-4249-310-100, Transit Hub Construction	0	0	0	0	0	0
25-4249-310-200, Transit Hub Design	0	0	0	0	0	0
25-4249-310-300, Transit Hub Const	0	0	0	0	0	0
25-4249-310-400, Colo River Pathway	0	0	0	0	0	0
25-4249-310-500, Colo River Pathway Design	0	0	0	0	0	0
25-4249-310-600, Colo River Pathway Manag	0	0	0	0	0	0
25-4249-310-700, Phase III Pathway	0	0	0	0	0	0
25-4249-310-800, Phase III Pathway Design	0	0	0	0	0	0
25-4249-310-900, Phase III Pathway CME	0	0	0	0	0	0
25-4249-400-000, SPECIAL DEPT SUPPLIES	0	0	0	0	0	0
25-4249-730-000, CAPITAL IMPROVEMENTS	0	0	0	0	0	0
Sub Total 25.4249, LIONS PARK FTA GRANT	0	0	0	0	0	0
25.4250, Please add DEPT description						
25-4250-000-000, CAPITAL PROJECTS	0	0	0	0	0	0
Sub Total 25.4250, Please add DEPT description	0	0	0	0	0	0
25.4820, TRANSFERS AND OTHER USES						
25-4820-920-000, CONTRIBUTION TO FUND	0	0	0	0	0	0
Sub Total 25.4820, TRANSFERS AND OTHER	0	0	0	0	0	0
Sub Total 25.Expenditure	166,641	101,553	392,029	127,585	337,831	337,831
Sub Total 25. MISCELLANEOUS GRANTS	0	24,623	0	0	0	0
26, TRT - COUNTY PORTION						
26.Revenue						
26.3100, TAXES						
26-3140-000-000, TRT MITIGATION	-5,180,584	-5,356,592	-5,358,476	-5,164,907	-5,084,874	-4,520,456
26-3155-000-000, OLD - DONT USE	0	0	0	0	0	0
Sub Total 26.3100, TAXES	-5,180,584	-5,356,592	-5,358,476	-5,164,907	-5,084,874	-4,520,456
26.3600, MISCELLANEOUS						
26-3610-000-000, INTEREST	-50,000	0	-112,168	0	-122,645	-122,645
Sub Total 26.3600, MISCELLANEOUS	-50,000	0	-112,168	0	-122,645	-122,645
26.3800, CONTRIBUTIONS						
26-3890-000-000, CONTRIBUTION FUND	0	0	0	0	0	-564,418
Sub Total 26.3800, CONTRIBUTIONS	0	0	0	0	0	-564,418

Grand County Budget	2023 Budget	2023 Actuals	2024 Opening Budget	2024 Amended Budget	2025 Adopted Budget	2025 Proposed Amended Budget
Sub Total 26.Revenue	-5,230,584	-5,356,592	-5,470,643	-5,164,907	-5,207,519	-5,207,519
26.Expenditure						
264226. TRT - CONTRIBUTIONS						
26-4226-340-000. EMS CONTRIBUTION	0	0	0	0	0	0
26-4226-920-001. GREEN RIVER GOLF	0	0	0	0	0	0
26-4226-920-002. GREEN RIVER	0	0	0	0	0	0
26-4226-920-003. AIRPORT MATCHING	0	0	0	0	0	0
26-4226-920-004. SEARCH & RESCUE	300,000	300,000	300,000	300,000	300,000	300,000
26-4226-920-005. MOAB COMMUNITY	0	0	0	0	0	0
26-4226-920-006. SPANISH TRAIL ARENA	0	0	0	0	0	0
26-4226-920-008. DAN O'LAURIE MUSEUM	117,779	117,779	114,525	114,525	114,525	114,525
26-4226-920-009. LAW ENFORCEMENT	4,350,610	4,574,652	4,488,624	4,182,887	4,342,994	4,342,994
26-4226-920-010. SOLID WASTE	400,000	400,000	500,000	500,000	450,000	450,000
26-4226-920-011. TRAIL MAINTENANCE	0	0	0	0	0	0
26-4226-920-012. TRAVEL COUNCIL	0	0	0	0	0	0
26-4226-920-013. AFFORDABLE HOUSING	0	0	0	0	0	0
26-4226-920-014. JAIL IMPROVEMENTS	0	0	0	0	0	0
26-4226-920-015. AIRPORT BOARD	0	0	0	0	0	0
26-4226-920-016. LIONS PARK SIGN	0	0	0	0	0	0
26-4226-920-017. TSSSF - EMERGENCY	62,195	132,192	67,495	67,495	0	0
Sub Total 26.4226. TRT - CONTRIBUTIONS	5,230,584	5,524,623	5,470,644	5,164,907	5,207,519	5,207,519
26.4700. DEBT SERVICE						
26-4700-920-000. CONT. TO DEBT SERVICE	0	0	0	0	0	0
Sub Total 26.4700. DEBT SERVICE	0	0	0	0	0	0
26.4800. CONTRIBUTIONS						
26-4800-920-000. CONTRIBUTION TO FUND	0	0	0	0	0	0
Sub Total 26.4800. CONTRIBUTIONS	0	0	0	0	0	0
Sub Total 26.Expenditure	5,230,584	5,524,623	5,470,644	5,164,907	5,207,519	5,207,519
Sub Total 26. TRT - COUNTY PORTION	0	168,031	0	0	0	0
27. DESIGNATED FUNDS						
27.Revenue						
27.3700. MISCELLANEOUS						
27-3707-000-000. OPIOID SETTLEMENT NEW	0	-40,004	-45,916	-121,484	-51,472	-51,472
27-3708-000-000. MISCELLANEOUS	0	0	0	0	0	0
27-3709-000-000. FILM COMM- OTHER	0	0	0	0	0	0
27-3710-000-000. SAR DONATIONS	-51,200	-66,357	0	-5,976	-3,067	-3,067
27-3711-000-000. OSTA-SPECIAL	0	-24,000	-6,300	-800	-1,067	-1,067
27-3712-000-000. COURTHOUSE WASH	0	0	0	0	0	0
27-3713-000-000. RED STONE CANYON	0	0	0	0	0	0
27-3714-000-000. UNIVERSITY OF	0	0	0	0	0	0
27-3715-000-000. STATE CRIMINAL	0	0	0	-7,460	0	0
27-3715-100-000. FEDERAL CRIMINAL	0	-4,118	0	0	0	0
27-3715-200-000. FORFEITURE INTEREST	0	0	0	0	0	0
27-3716-000-000. BLM/SHERIFF EQUIPMENT	0	0	0	0	0	0
27-3717-000-000. POSTER SALES	-200	-64	0	-104	0	0
27-3718-000-000. LOCAL COURT	0	0	0	0	0	0
27-3719-000-000. SR. NON-EMERGENCY	0	0	0	0	0	0
27-3720-000-000. USU POSTAGE	0	0	0	0	0	0
27-3721-000-000. SENIOR CTR PROJECT	-2,000	-36,942	-51,683	-34,984	-37,977	-37,977
27-3722-000-000. VISITOR CENTER-FUND	0	0	0	0	0	0
27-3723-000-000. COURT	0	0	0	0	0	0
27-3724-000-000. ARCHERY RANGE	0	0	0	0	0	0
27-3725-000-000. DEWEY BRIDGE	0	0	0	0	0	0
27-3726-000-000. MOAB ZIP LINE BOND	0	0	0	0	0	0
27-3727-000-000. OSTA DONATIONS	0	0	0	0	0	0
27-3728-000-000. ROLLBACK TAX COUNTY	0	0	0	0	0	0
Sub Total 27.3700. MISCELLANEOUS	-53,400	-171,484	-103,899	-170,808	-93,583	-93,583
27.3800. MISCELLANEOUS DESIGNATED						
27-3801-000-000. DONATION - SHERIFF	-2,000	-220	0	0	0	0
27-3802-000-000. OSTA LSPECIAL	0	0	0	0	0	0
27-3803-000-000. FIREWORKS DONATIONS	-27,000	-18,000	-27,000	-18,000	-18,000	-18,000
27-3803-001-000. FIREWORKS TRANSFER	0	-18,000	0	-9,000	-9,000	-9,000
27-3804-000-000. MOTORIZED TRAIL	-200	0	0	0	0	0
27-3805-000-000. BUILDING CODE TRAINING	0	0	0	0	0	0
27-3806-000-000. MIC CENTER	0	0	0	0	0	0
27-3807-000-000. MASS DENSITY STUDY-US	0	0	0	0	0	0
27-3808-000-000. SOUTH GATE BOND	0	0	0	0	0	0
27-3809-000-000. DEWEY BRIDGE	-6,685	0	0	0	0	0
27-3810-000-000. FOURTH OF JULY	0	0	0	0	0	0
27-3810-100-000. 4H HORSE FUND BALANCE	0	0	0	0	0	0
27-3811-000-000. SR. CTR THANKSGIVING	0	0	0	0	0	0
27-3812-000-000. MISC DESIGNATED	0	-84	0	0	0	0
27-3815-100-000. STATE CRIMINAL FORFEIT	-836	0	0	0	0	0
27-3815-100-100. CRIMINAL FORFEIT INT	-99	0	0	0	0	0
27-3815-200-000. FED CRIMINAL FORFEIT	-18,246	0	0	0	0	0

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27-3815-300-000. SHERIFF/BLM FUND	0	0	0	0	0	0
27-3815-301-000. SHERIFF	-11,104	0	0	-300	0	0
27-3891-000-000. SR TRANSPORT FUND BAL	-346	0	0	0	0	0
27-3892-000-000. COURT	0	0	0	0	0	0
27-3893-000-000. ALCHOL & DRUG	0	0	0	0	0	0
27-3894-000-000. SAR DONATIONS-FUND	-69,130	0	0	-1,124	0	0
27-3895-000-000. POSTER SALES-FUND	-12,859	0	0	0	0	0
27-3896-001-000. NPS/POTASH BOAT RAMP-	0	0	0	0	0	0
27-3896-002-000. MHF LOGISTICS-FUND	0	0	0	0	0	0
27-3896-003-000. TRAIL MAINTENANCE -	0	0	0	0	0	0
27-3896-004-000. BUILDING CODE	0	0	0	0	0	0
27-3896-005-000. FIRE PROTECTION	0	0	0	0	0	0
27-3896-006-000. U OF U SET ASIDE FUND	0	0	0	0	0	0
27-3897-001-000. USU POSTAGE-FUND	-4,083	0	0	0	0	0
27-3897-002-000. SENIOR CENTER	-17,148	0	0	0	0	0
27-3898-000-000. OSTA DONATIONS - FUND	-5,000	0	-24,000	-22,486	-6,747	-6,747
Sub Total 27.3800. MISCELLANEOUS	-174,736	-36,304	-51,000	-50,910	-33,747	-33,747
Sub Total 27.Revenue	-228,136	-207,789	-154,899	-221,718	-127,330	-127,330
27.Expenditure						
27.4270. DEWEY BRIDGE REST DONATIONS						
27-4270-310-000. PROFESSIONAL SERVICES	6,685	0	0	0	0	0
27-4270-400-000. SPECIAL DEPT SUPPLIES	0	0	0	0	0	0
27-4270-920-000. SPECIAL DONATIONS	0	0	0	0	0	0
Sub Total 27.4270. DEWEY BRIDGE REST	6,685	0	0	0	0	0
27.4271. OPIOID SETTLEMENT						
27-4271-920-000. OPIOID SETTLEMENT	0	60,375	45,916	121,484	51,472	51,472
Sub Total 27.4271. OPIOID SETTLEMENT	0	60,375	45,916	121,484	51,472	51,472
27.4272. MOAB ZIPLINE BOND						
27-4272-920-000. CONTRIBUTIONS TO	0	0	0	0	0	0
Sub Total 27.4272. MOAB ZIPLINE BOND	0	0	0	0	0	0
27.4273. SAR - DONATIONS						
27-4273-220-000. PUBLIC NOTICES	0	0	0	0	0	0
27-4273-310-000. PROFESSIONAL SERVICES	0	0	0	0	0	0
27-4273-320-000. OPERATING SUPPLIES	0	0	0	3,000	3,067	3,067
27-4273-400-000. SPECIAL DEPT SUPPLIES	0	4,415	0	500	0	0
27-4273-730-000. CAPITAL IMPROVEMENTS	0	0	0	0	0	0
27-4273-740-000. CAPITAL EQUIPMENT	120,330	0	0	1,100	0	0
27-4273-800-000. INVENTORY	0	1,565	0	1,500	0	0
27-4273-860-000. TRAINING	0	40,319	0	1,000	0	0
27-4273-920-000. CONTRIBUTION TO OTHER	0	0	0	0	0	0
Sub Total 27.4273. SAR - DONATIONS	120,330	46,298	0	7,100	3,067	3,067
27.4274. BLM/SHERIFF EQUIPMENT						
27-4274-310-000. PROFESSIONAL SERVICES	0	0	0	0	0	0
27-4274-740-000. CAPITAL EQUIPMENT	0	0	0	0	0	0
Sub Total 27.4274. BLM/SHERIFF EQUIPMENT	0	0	0	0	0	0
27.4275. USU SET ASIDE FUNDS						
27-4275-000-000. UNIVERSITY OF UTAH/SET	0	0	0	0	0	0
27-4275-310-000. PROFESSIONAL &	0	0	0	0	0	0
27-4275-320-000. CONTRIBUTIONS TO	0	0	0	0	0	0
Sub Total 27.4275. USU SET ASIDE FUNDS	0	0	0	0	0	0
27.4276. POSTER REPRINT						
27-4276-400-000. SPECIAL DEPARTMENT	13,059	0	0	0	0	0
Sub Total 27.4276. POSTER REPRINT	13,059	0	0	0	0	0
27.4277. MISC DESIGNATED FUNDS						
27-4277-310-001. MISC DESIGNATED FUNDS	0	0	0	0	0	0
27-4277-310-002. MISC DESIGNATED	0	0	0	0	0	0
27-4277-310-003. MISC DESIGNATED	0	0	0	0	0	0
27-4277-310-004. MISC DESIGNATED FUNDS	0	0	0	0	0	0
27-4277-310-005. MISC DESIGNATED FUNDS	0	0	0	0	0	0
Sub Total 27.4277. MISC DESIGNATED FUNDS	0	0	0	0	0	0
27.4278. USU POSTAGE						
27-4278-240-000. POSTAGE-USU	4,083	0	0	0	0	0
Sub Total 27.4278. USU POSTAGE	4,083	0	0	0	0	0
27.4279. SENIOR CENTER PROJECTS						
27-4279-400-000. SPECIAL DEPARTMENT	19,148	0	51,683	0	37,977	37,977
27-4279-620-000. THANKSGIVING DINNER	0	0	0	0	0	0
27-4279-730-000. CAPITAL	0	0	0	0	0	0
27-4279-740-000. CAPITAL EQUIPMENT	0	0	0	0	0	0
Sub Total 27.4279. SENIOR CENTER PROJECTS	19,148	0	51,683	0	37,977	37,977
27.4280. FIREWORKS DONATION						
27-4280-310-000. PROFESSIONAL SERVICES	27,000	27,000	27,000	27,000	27,000	27,000
Sub Total 27.4280. FIREWORKS DONATION	27,000	27,000	27,000	27,000	27,000	27,000
27.4281. SHERIFF PROJECTS-DONATIONS						
27-4281-310-000. SHERIFF PROJECTS	13,104	0	0	300	0	0
Sub Total 27.4281. SHERIFF	13,104	0	0	300	0	0

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27.4282. BUILDING CODE TRAINING						
27-4282-310-000. PROFESSIONAL SERVICES	0	0	0	0	0	0
Sub Total 27.4282. BUILDING CODE TRAINING	0	0	0	0	0	0
27.4283. OSTA DONATION EXPENSE						
27-4283-310-000. OSTA DONATION	0	1,648	30,300	22,486	7,814	7,814
Sub Total 27.4283. OSTA DONATION EXPENSE	0	1,648	30,300	22,486	7,814	7,814
27.4284. Please add DEPT description						
27-4284-310-000. PROFESSIONAL SERVICES	0	0	0	0	0	0
Sub Total 27.4284. Please add DEPT description	0	0	0	0	0	0
27.4300. COURT SERVICES-MAGNETOMETER						
27-4300-110-000. SALARIES	0	0	0	0	0	0
27-4300-130-000. EMPLOYEE BENEFITS	0	0	0	0	0	0
27-4300-230-000. TRAVEL	0	0	0	0	0	0
27-4300-240-000. BOOKS	0	0	0	0	0	0
27-4300-300-000. POSTAGE	0	0	0	0	0	0
27-4300-310-000. PROFESSIONAL SERVICES	0	0	0	0	0	0
27-4300-320-000. TRAVEL SHOWS	0	0	0	0	0	0
27-4300-400-000. LAPEL PINS	0	0	0	0	0	0
27-4300-920-000. DISCRETIONARY FUNDS	0	0	0	0	0	0
Sub Total 27.4300. COURT	0	0	0	0	0	0
27.4301. TRAIL MAINTENANCE EXPENSE						
27-4301-110-000. SALARIES	0	0	0	0	0	0
27-4301-130-000. EMPLOYEE BENEFITS	0	0	0	0	0	0
27-4301-220-000. PUBLIC NOTICES	0	0	0	0	0	0
27-4301-310-000. ROAD DEPT	0	0	0	0	0	0
27-4301-320-000. PROFESSIONAL SERVICES	0	0	0	0	0	0
27-4301-400-000. MOTORIZED TRAIL	200	0	0	0	0	0
27-4301-510-000. INSURANCE	0	0	0	0	0	0
27-4301-740-000. CAPITAL EQUIPMENT	0	0	0	0	0	0
Sub Total 27.4301. TRAIL MAINTENANCE	200	0	0	0	0	0
27.4302. SR NON-EMERGENCY MEDICAL TRANS						
27-4302-400-000. SPECIAL DEPT. SUPPLIES	346	0	0	0	0	0
Sub Total 27.4302. SR NON-EMERGENCY	346	0	0	0	0	0
27.4305. Please add DEPT description						
27-4305-310-000. PROFESSIONAL SERVICES	0	0	0	0	0	0
Sub Total 27.4305. Please add DEPT description	0	0	0	0	0	0
27.4306. Please add DEPT description						
27-4306-220-000. ADVERTISING	0	0	0	0	0	0
27-4306-240-000. OFFICE SUPPLIES &	0	0	0	0	0	0
27-4306-250-000. CONCERT &	0	0	0	0	0	0
27-4306-260-000. WINE GARDEN	0	0	0	0	0	0
27-4306-270-000. PRIZES	0	0	0	0	0	0
27-4306-310-000. MISS GRAND COUNTY	0	0	0	0	0	0
27-4306-620-000. MISCELLANEOUS	0	0	0	0	0	0
Sub Total 27.4306. Please add DEPT description	0	0	0	0	0	0
27.4307. Please add DEPT description						
27-4307-240-000. OFFICE SUPPLIES &	0	0	0	0	0	0
27-4307-920-000. CONTRIBUTION TO OTHER	0	0	0	0	0	0
Sub Total 27.4307. Please add DEPT description	0	0	0	0	0	0
27.4308. Please add DEPT description						
27-4308-230-000. TRAVEL	0	0	0	0	0	0
27-4308-620-000. MISCELLANEOUS	0	0	0	0	0	0
Sub Total 27.4308. Please add DEPT description	0	0	0	0	0	0
27.4309. CRIMINAL FORFEITURE						
27-4309-110-000. SALARIES	0	0	0	0	0	0
27-4309-130-000. EMPLOYEE BENEFITS	0	0	0	0	0	0
27-4309-250-000. EQUIPMENT	0	0	0	0	0	0
27-4309-310-000. MAJOR CRIME	0	0	0	0	0	0
27-4309-620-000. STATE FORFEITURE	836	0	0	0	0	0
27-4309-630-000. FEDERAL FORFEITURE	18,246	0	0	0	0	0
27-4309-740-000. CAPITAL EQUIPMENT	99	0	0	0	0	0
27-4309-860-000. TRAINING EXPENSE	0	0	0	0	0	0
Sub Total 27.4309. CRIMINAL FORFEITURE	19,181	0	0	0	0	0
27.4820. CONTRIBUTIONS						
27-4820-920-000. CONTRIBUTION-FUND	5,000	0	0	43,348	0	0
Sub Total 27.4820. CONTRIBUTIONS	5,000	0	0	43,348	0	0
27.4912. Please add DEPT description						
27-4912-400-000. SPECIAL DEPT. SUPPLIES	0	0	0	0	0	0
Sub Total 27.4912. Please add DEPT description	0	0	0	0	0	0
27.4913. Please add DEPT description						
27-4913-920-000. CONTRIBUTION TO OTHER	0	0	0	0	0	0
Sub Total 27.4913. Please add DEPT description	0	0	0	0	0	0
Sub Total 27.Expenditure	228,136	135,321	154,899	221,718	127,330	127,330
Sub Total 27. DESIGNATED FUNDS	0	-72,468	0	0	0	0
28. IMPACT FEES						

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28.Revenue						
28.3700. IMPACT FEES						
28-3718-001-000. LAW ENFORCEMENT FEES	-15,000	-14,620	0	-15,000	0	0
28-3718-002-000. PARKS & RECREATION	0	0	0	0	0	0
28-3718-003-000. DRAINAGE FEES	-24,000	-23,791	0	-40,000	0	0
28-3718-004-000. ROADS	-86,000	-81,894	0	-60,000	0	0
28-3718-005-000. FIRE PROTECTION FEES	0	0	0	0	0	0
28-3719-001-000. INTEREST-LAW	-250	0	0	0	0	0
28-3719-002-000. INTEREST-PARKS &	-250	0	0	0	0	0
28-3719-003-000. INTEREST-DRAINAGE	-165	0	0	0	0	0
28-3719-004-000. INTEREST- ROADS	-1,500	0	0	0	0	0
28-3719-005-000. INTEREST-FIRE	0	0	0	0	0	0
Sub Total 28.3700. IMPACT FEES	-127,165	-120,305	0	-115,000	0	0
28.3800. FUND BALANCE-IMPACT FEES						
28-3896-001-000. LAW	-26,666	0	0	-2,829	-25,463	-25,463
28-3896-002-000. PARKS & REC. - FUND	-50,000	0	0	0	0	0
28-3896-003-000. DRAINAGE - FUND	-26,666	0	0	-2,829	-25,463	-25,463
28-3896-004-000. ROADS - FUND BALANCE	-26,667	0	0	-2,829	-25,462	-25,462
28-3896-005-000. FIRE PROTECTION - FUND	0	0	0	0	0	0
Sub Total 28.3800. FUND BALANCE-IMPACT	-129,999	0	0	-8,487	-76,388	-76,388
Sub Total 28.Revenue	-257,164	-120,305	0	-123,487	-76,388	-76,388
28.Expenditure						
28.4277. IMPACT FEES						
28-4277-310-001. LAW ENFORCEMENT	41,916	41,916	0	0	0	0
28-4277-310-002. PARKS & RECREATION	50,250	0	0	0	0	0
28-4277-310-003. DRAINAGE	50,831	5,477	0	0	0	0
28-4277-310-004. ROADS	114,167	114,167	0	0	0	0
28-4277-310-005. FIRE PROTECTION	0	0	0	0	0	0
28-4277-400-000. PROF AND TECH	0	0	0	8,488	76,388	76,388
Sub Total 28.4277. IMPACT FEES	257,164	161,560	0	8,488	76,388	76,388
28.4278. FUND BALANCE						
28-4278-920-000. CONTRIBUTION TO FUND	0	0	0	115,000	0	0
Sub Total 28.4278. FUND BALANCE	0	0	0	115,000	0	0
Sub Total 28.Expenditure	257,164	161,560	0	123,487	76,388	76,388
Sub Total 28. IMPACT FEES	0	41,255	0	0	0	0
29. DRUG COURT GRANT						
29.Revenue						
29.3100. Please add SOURCE description						
29-3110-000-000. GRAND COUNTY	0	0	0	0	0	0
29-3113-000-000. DRUG COURT	0	0	0	0	0	0
29-3120-000-000. DRUG COURT GRANT	0	0	0	0	0	0
29-3130-000-000. UAA TESTING	0	0	0	0	0	0
29-3140-000-000. FOUR CORNERS MENTAL	0	0	0	0	0	0
29-3150-000-000. DONATIONS	0	0	0	0	0	0
Sub Total 29.3100. Please add SOURCE	0	0	0	0	0	0
29.3300. Please add SOURCE description						
29-3380-000-000. EXPENSE	0	0	0	0	0	0
Sub Total 29.3300. Please add SOURCE	0	0	0	0	0	0
29.3600. Please add SOURCE description						
29-3690-000-000. CAPITAL LEASE	0	0	0	0	0	0
Sub Total 29.3600. Please add SOURCE	0	0	0	0	0	0
29.3800. Please add SOURCE description						
29-3890-000-000. CONTRIBUTION FUND	0	0	0	0	0	0
Sub Total 29.3800. Please add SOURCE	0	0	0	0	0	0
Sub Total 29.Revenue	0	0	0	0	0	0
29.Expenditure						
29.4245. DRUG COURT EXPENSE						
29-4245-110-000. SALARIES	0	0	0	0	0	0
29-4245-110-001. OVERTIME PAY	0	0	0	0	0	0
29-4245-110-003. ON CALL PAY	0	0	0	0	0	0
29-4245-130-000. EMPLOYEE BENEFITS	0	0	0	0	0	0
29-4245-230-000. TRAVEL	0	0	0	0	0	0
29-4245-250-000. EQUIPMENT	0	0	0	0	0	0
29-4245-270-000. UTILITIES	0	0	0	0	0	0
29-4245-310-000. PROFESSIONAL SERVICES	0	0	0	0	0	0
29-4245-400-000. SPECIAL DEPT. SUPPLIES	0	0	0	0	0	0
29-4245-610-000. MISCELLANEOUS	0	0	0	0	0	0
29-4245-620-101. TRACKER CLOTHING	0	0	0	0	0	0
29-4245-740-000. CAPITAL EQUIPMENT	0	0	0	0	0	0
29-4245-920-000. CONTRIBUTION TO FUND	0	0	0	0	0	0
Sub Total 29.4245. DRUG COURT EXPENSE	0	0	0	0	0	0
Sub Total 29.Expenditure	0	0	0	0	0	0
Sub Total 29. DRUG COURT GRANT	0	0	0	0	0	0
30. ATLAS TAILINGS FUND						
30.Revenue						

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30.3100. Please add SOURCE description						
30-3155-000-000. TRANSFER FROM	0	0	0	0	0	0
Sub Total 30.3100. Please add SOURCE	0	0	0	0	0	0
30.3600. MISCELLANEOUS						
30-3610-000-000. INTEREST EARNED	0	0	0	0	-850	-850
30-3615-000-000. FEDERAL GRANT	-42,684	-8,095	-36,242	-45,706	-89,741	-89,741
30-3690-000-000. FEES	0	0	0	0	0	0
Sub Total 30.3600. MISCELLANEOUS	-42,684	-8,095	-36,242	-45,706	-90,591	-90,591
30.3800. CONTRIBUTIONS						
30-3890-000-000. CONTRIBUTION-FUND	0	0	0	0	0	0
30-3891-000-000. CONTRIBUTIONS - OTHER	0	0	0	0	0	0
Sub Total 30.3800. CONTRIBUTIONS	0	0	0	0	0	0
Sub Total 30.Revenue	-42,684	-8,095	-36,242	-45,706	-90,591	-90,591
30.Expenditure						
30.4200. ATLAS TAILINGS REMOVAL						
30-4200-110-000. SALARIES	31,677	4,060	31,677	31,677	34,489	34,489
30-4200-130-000. EMPLOYEE BENEFITS	2,965	404	2,965	2,965	2,973	2,973
30-4200-220-000. PUBLIC NOTICES	0	0	0	0	6,000	6,000
30-4200-230-000. TRAVEL	909	886	800	800	0	0
30-4200-230-100. LEGISLATIVE TRAVEL	0	13,839	0	9,464	1,000	1,000
30-4200-240-000. OFFICE SUPPLIES &	200	156	200	200	0	0
30-4200-310-000. PROFESSIONAL SERVICES	600	21	100	100	0	0
30-4200-320-000. LEGAL SERVICES	3,543	0	0	0	3,049	3,049
30-4200-330-000. COUNTY SUPPORT STAFF	2,310	0	0	0	0	0
30-4200-340-000. COURTHOUSE WASH	0	0	0	0	900	900
30-4200-360-000. CELL PHONE ALLOWANCE	480	481	500	500	0	0
30-4200-400-000. PRINTING	0	0	0	0	0	0
30-4200-800-000. INVENTORY	0	0	0	0	0	0
Sub Total 4200. ATLAS TAILINGS REMOVAL	42,684	19,847	36,242	45,706	48,411	48,411
30.4820. CONTRIBUTIONS						
30-4820-920-000. CONTRIBUTION TO FUND	0	0	0	0	42,180	42,180
Sub Total 304820. CONTRIBUTIONS	0	0	0	0	42,180	42,180
Sub Total 30.Expenditure	42,684	19,847	36,242	45,706	90,591	90,591
Sub Total 30. ATLAS TAILINGS FUND	0	11,751	0	0	0	0
31. DEBT SERVICE COURTHOUSE						
31.Revenue						
31.3100. TAXES						
31-3110-000-000. GENERAL PROPERTY TAX	0	-7	0	0	0	0
31-3111-000-000. GENERAL PROPERTY TAX	0	0	0	0	0	0
31-3113-000-000. FEE IN LIEU TAX	0	0	0	0	0	0
31-3120-000-000. REDEMPTION PRIOR	-4,508	12,800	0	-141	0	0
31-3190-000-000. TAX PENALTIES &	-118	-30	0	-26	0	0
Sub Total 31.3100. TAXES	-4,626	12,763	0	-167	0	0
31.3200. Please add SOURCE description						
31-3210-000-000. GENERAL PROPERTY	0	0	0	0	0	0
31-3213-000-000. FEE IN LIEU TAXES	0	0	0	0	0	0
31-3220-000-000. REDEMPTION PRIOR	0	0	0	0	0	0
31-3290-000-000. TAX PENALTIES &	0	0	0	0	0	0
Sub Total 31.3200. Please add SOURCE	0	0	0	0	0	0
31.3800. TRANSFERS						
31-3813-000-000. TRANSFER FROM	0	0	0	0	0	0
31-3891-000-000. CONTRIBUTION - FUND	0	0	0	0	0	0
31-3892-000-000. CONTRIBUTION-FUND	0	0	0	0	0	0
31-3893-000-000. BOND PROCEEDS	0	0	0	0	0	0
Sub Total 31.3800. TRANSFERS	0	0	0	0	0	0
Sub Total 31.Revenue	-4,626	12,763	0	-167	0	0
31.Expenditure						
31.4710. DEBT SERVICE						
31-4710-730-000. CAPITAL IMPROVEMENTS	0	0	0	0	0	0
31-4710-810-000. PRINCIPAL ON BOND	0	0	0	0	0	0
31-4710-820-000. INTEREST ON BOND	0	0	0	0	0	0
31-4710-830-000. BOND ADMIN FEES	0	0	0	0	0	0
Sub Total 31.4710. DEBT SERVICE	0	0	0	0	0	0
31.4800. TRANSFERS AND OTHER USES						
31-4800-920-000. CONTRIBUTION TO FUND	4,626	0	0	167	0	0
Sub Total 31.4800. TRANSFERS AND OTHER	4,626	0	0	167	0	0
Sub Total 31.Expenditure	4,626	0	0	167	0	0
Sub Total 31. DEBT SERVICE COURTHOUSE	0	12,763	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	0	0
32-3211-000-000. CIB LOAN JAIL REMODEL	0	0	0	0	0	0
32-3212-000-000. COUNTY CONTRIBUT JAIL	-150,000	-150,000	-150,000	-150,000	-150,000	-150,000
Sub Total 32.3200. CIB JAIL REMODEL	-150,000	-150,000	-150,000	-150,000	-150,000	-150,000

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32.3300. INTERGOVERNMENTAL						
32-3306-000-000. COUNTY STORMWATER	-1,090,943	0	-1,038,055	-114,517	-928,380	-928,380
32-3307-000-000. UDOT STORMWATER	-265,000	0	-265,000	0	-265,000	-265,000
32-3308-000-000. CIB STORMWATER	-447,000	0	-447,000	0	-447,000	-447,000
32-3308-001-000. CIB STORMWATER DEBT	-909,000	0	-909,000	0	-909,000	-909,000
32-3309-000-000. CIB LOAN- TERMINAL	-31,275	0	-31,775	-31,725	-31,775	-31,775
32-3309-001-000. CIB LOAN- RUNWAY	-38,825	0	-41,000	-38,638	-41,000	-41,000
32-3310-000-000. CIB LOAN-REDD BUILDING	0	0	0	0	0	0
32-3311-000-000. CIB LOAN - SCHOOL	0	0	0	0	0	0
32-3312-000-000. RECREATION - MAPS	-86,125	-86,225	-86,200	-85,225	-85,225	-85,225
32-3315-000-000. MVFPD REVENUE	0	0	0	-8,000	0	0
32-3316-000-000. CIB LOAN - HEALTH DEPT	-19,000	-19,000	-19,000	-19,000	-19,000	-19,000
32-3317-000-000. DEBT PROCEEDS -	0	0	0	0	0	0
32-3318-000-000. DEBT PROCEEDS - EMS	0	0	0	0	0	0
32-3319-000-000. UNEARNED REVENUE -	0	-121,195	0	0	0	0
32-3320-000-000. SSD REVENUE - EMS	-118,000	-118,000	-118,000	-118,000	-118,000	-118,000
32-3321-600-000. DEBT PROCEEDS- EMS	0	0	0	0	0	0
Sub Total 32.3300. INTERGOVERNMENTAL	-3,005,168	-344,420	-2,955,030	-415,105	-2,844,380	-2,844,380
32.3600. MISCELLANEOUS						
32-3608-000-000. RESERVE/INTEREST	0	0	0	0	0	0
32-3608-001-000. RESERVE/INTEREST	0	0	0	0	0	0
32-3609-000-000. RESERVE/EOC DEBT	0	0	0	0	0	0
32-3610-000-000.	0	0	0	0	0	0
32-3611-000-000. INTEREST-#3239113	0	0	0	0	0	0
32-3612-000-000. INTEREST-#3239111(AP	0	0	0	0	0	0
32-3613-000-000. INTEREST-#3239100(MIC	0	0	0	0	0	0
32-3614-000-000. MOAB VALLEY FIRE-LOAN	-33,000	-33,000	-25,000	-25,000	-25,000	-25,000
32-3615-000-000. INTEREST- EMS PTIF	0	-2,751	0	-22,142	0	0
32-3616-000-000. MOAB VALLEY FIRE	-600	0	0	0	0	0
32-3617-000-000. CIB HEALTH DEPT	-330	0	0	0	0	0
32-3620-000-000. INTEREST INCOME	-1,000	-1,577	0	-1,074	0	0
32-3633-000-000. LAND-CONTRIBUTION	0	0	0	0	0	0
Sub Total 32.3600. MISCELLANEOUS	-34,930	-37,328	-25,000	-48,216	-25,000	-25,000
32.3800. TRANSFERS						
32-3813-000-000. TRANSFER FROM BRICK &	0	0	0	0	0	0
32-3814-000-000. TRANSFER FOR AIRPORT	0	0	0	0	0	0
32-3815-000-000. TRANSFER FOR	0	0	0	0	0	0
32-3816-000-000. CONTRIBUTION FROM	0	0	0	0	0	0
Sub Total 32.3800. TRANSFERS	0	0	0	0	0	0
Sub Total 32.Revenue	-3,190,098	-531,748	-3,130,030	-613,321	-3,019,380	-3,019,380
32.Expenditure						
32.4100. CAPITAL PROJECT EXPENSE						
32-4100-310-000. PROFESSIONAL SERVICES	2,180	20	0	18	0	0
32-4100-510-000. TITLE INSURANCE	0	0	0	0	0	0
32-4100-710-000. LAND PURCHASE	0	0	0	0	0	0
Sub Total 32.4100. CAPITAL PROJECT	2,180	20	0	18	0	0
32.4120. CIB JAIL REMODEL PROJECT						
32-4120-310-000. PROFESSIONAL SERVICES	0	0	0	0	0	0
32-4120-510-000. TITLE INSURANCE	0	0	0	0	0	0
32-4120-720-000. CAPITAL BUILDINGS	0	0	0	0	0	0
32-4120-810-000. PRINCIPAL ON BOND	98,000	106,000	109,000	109,000	109,000	109,000
32-4120-820-000. INTEREST ON BOND	52,000	43,650	41,000	41,000	41,000	41,000
32-4120-830-000. ADMINISTRATIVE FEES	0	0	0	0	0	0
Sub Total 32.4120. CIB JAIL REMODEL	150,000	149,650	150,000	150,000	150,000	150,000
32.4200. CIB - STORMWATER						
32-4200-310-000. PROFESSIONAL SERVICES	0	51,533	0	38,360	0	0
32-4200-710-000. STORMWATER	2,711,943	0	2,659,055	76,157	2,549,380	2,549,380
Sub Total 32.4200. CIB - STORMWATER	2,711,943	51,533	2,659,055	114,517	2,549,380	2,549,380
32.4300. DEPRECIATION						
32-4300-310-000. DEPRECIATION	0	0	0	0	0	0
Sub Total 32.4300. DEPRECIATION	0	0	0	0	0	0
32.4400. CIB - EMS FACILITY						
32-4400-500-000. EMS PROJECT EXPENSE	0	244,356	0	23,198	0	0
32-4400-600-000. EMS FACILITY DEBT	118,000	118,000	118,000	118,000	118,000	118,000
Sub Total 32.4400. CIB - EMS FACILITY	118,000	362,356	118,000	141,198	118,000	118,000
32.4510. DEBT SERVICE-MVFPD STATION						
32-4510-310-000. PROFESSIONAL SERVICES	0	0	0	0	0	0
32-4510-720-000. CAPITAL BUILDINGS	0	0	0	0	0	0
32-4510-810-000. PRINCIPAL ON BOND	25,000	25,000	25,000	25,000	25,000	25,000
32-4510-820-000. INTEREST ON BOND	0	0	0	0	0	0
32-4510-830-000. ADMINISTRATIVE FEES	0	0	0	0	0	0
Sub Total 32.4510. DEBT SERVICE-MVFPD	25,000	25,000	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	0	0
32-4610-820-000. INTEREST ON BOND	0	0	0	0	0	0

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32-4610-830-000. BOND ISSUANCE	0	0	0	0	0	0
32-4610-840-000. RESERVE-EOC/SCHOOL	0	0	0	0	0	0
Sub Total 32.4610. DEBT	0	0	0	0	0	0
32.4611. DEBT SERVICE-JAIL REMODEL						
32-4611-720-000. CAPITAL BUILDINGS	0	0	0	0	0	0
32-4611-810-000. PRINCIPAL ON BOND	0	0	0	0	0	0
32-4611-820-000. INTEREST ON BOND	0	0	0	0	0	0
32-4611-830-000. BOND ISSUANCE	0	0	0	0	0	0
32-4611-840-000. RESERVE-JAIL REMODEL	0	0	0	0	0	0
Sub Total 32.4611. DEBT SERVICE-JAIL	0	0	0	0	0	0
32.4620. DEBT SERVICE-HEALTH DEPT CIB						
32-4620-710-000. LAND PURCHASE	0	0	0	0	0	0
32-4620-720-000. BUILDING PURCHASE	0	0	0	0	0	0
32-4620-810-000. PRINCIPAL ON BOND	19,000	19,000	19,000	19,000	19,000	19,000
32-4620-820-000. INTEREST ON BOND	0	0	0	0	0	0
32-4620-830-000. BOND ISSUANCE FEES	0	0	0	0	0	0
32-4620-840-000. RESERVE	0	0	0	0	0	0
Sub Total 32.4620. DEBT SERVICE-HEALTH	19,000	19,000	19,000	19,000	19,000	19,000
32.4630. GRAND CENTER DEBT						
32-4630-810-000. PRINCIPAL ON BOND	86,200	70,000	86,200	71,000	71,000	71,000
32-4630-820-000. INTEREST ON BOND	0	15,225	0	14,225	14,225	14,225
32-4630-830-000. BOND ISSUANCE	0	0	0	0	0	0
32-4630-840-000. RESERVE-MAPS	0	0	0	0	0	0
Sub Total 32.4630. GRAND CENTER DEBT	86,200	85,225	86,200	85,225	85,225	85,225
32.4710. DEBT SERVICE - TERMINAL						
32-4710-810-000. PRINCIPAL ON BOND	21,000	21,000	21,000	22,000	21,775	21,775
32-4710-820-000. INTEREST ON BOND	10,775	10,250	10,775	9,725	10,000	10,000
32-4710-830-000. ADMINISTRATIVE BOND	0	0	0	0	0	0
32-4710-840-000. TRANSFER TO RESERVE	0	0	0	0	0	0
32-4710-850-000. CONSTRUCTION EXPENSE	0	0	0	0	0	0
Sub Total 32.4710. DEBT SERVICE - TERMINAL	31,775	31,250	31,775	31,725	31,775	31,775
32.4720. DEBT SERVICE - RUNWAY						
32-4720-810-000. PRINCIPAL ON BOND	23,000	26,000	26,000	27,000	27,000	27,000
32-4720-820-000. INTEREST ON BOND	15,000	12,312	15,000	11,638	14,000	14,000
32-4720-840-000. TRANSFER TO RESERVE	0	0	0	0	0	0
Sub Total 32.4720. DEBT SERVICE - RUNWAY	38,000	38,312	41,000	38,638	41,000	41,000
32.4810. DEBT SERVICE-AIRPORT BOND						
32-4810-810-000. PRINCIPAL ON BOND	0	0	0	0	0	0
32-4810-820-000. INTEREST ON BOND	0	0	0	0	0	0
32-4810-830-000. ADMINISTRATIVE BOND	0	0	0	0	0	0
32-4810-840-000. TRANSFER TO RESERVE	0	0	0	0	0	0
Sub Total 32.4810. DEBT SERVICE-AIRPORT	0	0	0	0	0	0
32.4910. DEBT SERVICE-FIRE TRUCK PURCHA						
32-4910-810-000. PRINCIPAL ON BOND	8,000	8,000	0	0	0	0
32-4910-820-000. RESERVE FUND-FIRE	0	0	0	8,000	0	0
Sub Total 32.4910. DEBT SERVICE-FIRE TRUCK	8,000	8,000	0	8,000	0	0
Sub Total 32.Expenditure	3,190,098	770,346	3,130,030	613,321	3,019,380	3,019,380
Sub Total 32. DEBT SERVICE BLDG	0	238,598	0	0	0	0
33. DEBT SERVICE - LIBRARY						
33.Revenue						
33.3100. TAXES						
33-3110-000-000. GENERAL PROPERTY TAX	-163,000	-144,585	-163,000	-5,358	0	0
33-3111-000-000. GENERAL PROPERTY TAX	-1,100	-1,852	-1,100	-372	0	0
33-3113-000-000. FEE IN LIEU TAX	-5,800	-4,541	-5,800	-2,402	0	0
33-3120-000-000. REDEMPTION PRIOR	-4,200	6,362	-4,200	-5,311	0	0
33-3190-000-000. TAX PENALTIES &	-240	-203	-240	-142	0	0
Sub Total 33.3100. TAXES	-174,340	-144,819	-174,340	-13,585	0	0
33.3200. Please add SOURCE description						
33-3210-000-000. GENERAL PROPERTY	0	0	0	0	0	0
33-3213-000-000. FEE IN LIEU TAXES	0	0	0	0	0	0
33-3220-000-000. REDEMPTION PRIOR	0	0	0	0	0	0
33-3290-000-000. TAX PENALTIES &	0	0	0	0	0	0
Sub Total 33.3200. Please add SOURCE	0	0	0	0	0	0
33.3800. TRANSFERS						
33-3813-000-000. TRANSFER FROM	0	0	0	0	0	0
33-3891-000-000. CONTRIBUTION - FUND	0	0	0	-147,148	-165,000	-165,000
33-3892-000-000. CONTRIBUTION-FUND	0	0	0	0	0	0
Sub Total 33.3800. TRANSFERS	0	0	0	-147,148	-165,000	-165,000
Sub Total 33.Revenue	-174,340	-144,819	-174,340	-160,733	-165,000	-165,000
33.Expenditure						
33.4710. DEBT SERVICE						
33-4710-810-000. PRINCIPAL ON BOND	160,500	149,000	149,000	153,000	155,000	155,000
33-4710-820-000. INTEREST ON BOND	0	11,458	11,458	7,733	10,000	10,000
33-4710-830-000. COURTHOUSE ENERGY	0	0	0	0	0	0
Sub Total 33.4710. DEBT SERVICE	160,500	160,458	160,458	160,733	165,000	165,000

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33.4800. TRANSFERS AND OTHER USES						
33-4800-920-000. CONTRIBUTION TO FUND	13,840	0	13,882	0	0	0
Sub Total 33.4800. TRANSFERS AND OTHER	13,840	0	13,882	0	0	0
Sub Total 33.Expenditure	174,340	160,458	174,340	160,733	165,000	165,000
Sub Total 33. DEBT SERVICE - LIBRARY	0	15,639	0	0	0	0
34. CAPITAL PROJECTS GEN FUND						
34.Revenue						
34.3600. MISCELLANEOUS						
34-3610-000-000. INTEREST	0	0	-192,101	0	0	0
34-3611-000-000. MISC REVENUE	0	-30,584	0	-5,000	0	0
Sub Total 34.3600. MISCELLANEOUS	0	-30,584	-192,101	-5,000	0	0
34.3800. CONTRIBUTIONS						
34-3810-000-000. TRANSFER FROM	-3,103,900	-6,247,421	0	0	0	0
34-3820-000-000. TRANSFER FROM OTHER	0	0	0	0	0	0
34-3890-000-000. CONTRIBUTION-FUND	-4,449,042	0	-12,995,710	-1,995,000	-12,314,088	-12,314,088
34-3891-000-000. SALE OF FIXED ASSETS	-12,000,000	-1,894,739	0	0	0	0
Sub Total 34.3800. CONTRIBUTIONS	-19,552,942	-8,142,160	-12,995,710	-1,995,000	-12,314,088	-12,314,088
Sub Total 34.Revenue	-19,552,942	-8,172,744	-13,187,811	-2,000,000	-12,314,088	-12,314,088
34.Expenditure						
34.4100. CAPITAL PROJECTS						
34-4100-310-000. PROFESSIONAL SERVICES	0	0	0	0	0	0
34-4100-720-000. CAPITAL BUILDINGS	15,500,000	1,020,626	12,000,000	1,000,000	11,496,819	11,496,819
34-4100-740-000. CAPITAL EQUIPMENT	949,042	374,811	1,187,811	1,000,000	817,269	817,269
Sub Total 34.4100. CAPITAL PROJECTS	16,449,042	1,395,437	13,187,811	2,000,000	12,314,088	12,314,088
34.4820. CONTRIBUTIONS						
34-4820-920-000. CONTRIBUTION TO FUND	3,103,900	0	0	0	0	0
Sub Total 34.4820. CONTRIBUTIONS	3,103,900	0	0	0	0	0
Sub Total 34.Expenditure	19,552,942	1,395,437	13,187,811	2,000,000	12,314,088	12,314,088
Sub Total 34. CAPITAL PROJECTS GEN	0	-6,777,307	0	0	0	0
35. ROAD CAPITAL PROJECTS FUND						
35.Revenue						
35.3600. MISCELLANEOUS						
35-3610-000-000. INTEREST	0	0	0	0	-119,915	-119,915
Sub Total 35.3600. MISCELLANEOUS	0	0	0	0	-119,915	-119,915
35.3800. CONTRIBUTIONS						
35-3810-000-000. TRANSFER FROM OTHER	0	0	0	0	0	0
35-3890-000-000. CONTRIBUTION-FUND	-2,500,000	0	-2,500,000	-1,000,000	-1,229,085	-1,229,085
Sub Total 35.3800. CONTRIBUTIONS	-2,500,000	0	-2,500,000	-1,000,000	-1,229,085	-1,229,085
Sub Total 35.Revenue	-2,500,000	0	-2,500,000	-1,000,000	-1,349,000	-1,349,000
35.Expenditure						
35.4100. CAPITAL PROJECTS						
35-4100-310-000. PROFESSIONAL SERVICES	0	0	0	0	15,000	15,000
35-4100-720-000. ROAD PROJECTS	2,500,000	118,607	2,500,000	1,000,000	1,334,000	1,334,000
Sub Total 35.4100. CAPITAL PROJECTS	2,500,000	118,607	2,500,000	1,000,000	1,349,000	1,349,000
35.4820. Please add DEPT description						
35-4820-920-000. CONTRIBUTION TO FUND	0	0	0	0	0	0
Sub Total 35.4820. Please add DEPT description	0	0	0	0	0	0
Sub Total 35.Expenditure	2,500,000	118,607	2,500,000	1,000,000	1,349,000	1,349,000
Sub Total 35. ROAD CAPITAL PROJECTS	0	118,607	0	0	0	0
36. HEALTH CARE SALES TAX						
36.Revenue						
36.3600. REVENUE						
36-3610-000-000. INTEREST	0	0	0	0	-13,042	-13,042
36-3611-000-000. SALES TAX	-3,484,005	-3,113,508	-3,175,563	-3,137,639	-3,236,230	-3,236,230
Sub Total 36.3600. REVENUE	-3,484,005	-3,113,508	-3,175,563	-3,137,639	-3,249,272	-3,249,272
36.3800. CONTRIBUTIONS						
36-3890-000-000. CONTRIBUTION-FUND	0	0	0	0	0	0
Sub Total 36.3800. CONTRIBUTIONS	0	0	0	0	0	0
Sub Total 36.Revenue	-3,484,005	-3,113,508	-3,175,563	-3,137,639	-3,249,272	-3,249,272
36.Expenditure						
36.4100. HEALTH CARE SALES TAX						
36-4100-310-000. PROFESSIONAL SERVICES	0	0	0	0	0	0
Sub Total 36.4100. HEALTH CARE SALES TAX	0	0	0	0	0	0
36.4830. CONTRIBUTION TO OTHER AGENCIES						
36-4830-920-001. TRANSFER TO EMS	1,538,782	1,529,205	1,365,492	1,349,185	1,624,636	1,624,636
36-4830-920-002. TRANSFER TO CHC SSD	1,945,223	1,901,529	1,810,071	1,788,454	1,624,636	1,624,636
Sub Total 36.4830. CONTRIBUTION TO OTHER	3,484,005	3,430,734	3,175,563	3,137,639	3,249,272	3,249,272
Sub Total 36.Expenditure	3,484,005	3,430,734	3,175,563	3,137,639	3,249,272	3,249,272
Sub Total 36. HEALTH CARE SALES TAX	0	317,225	0	0	0	0
40. EMERGENCY MEDICAL SERVICES						
40.Revenue						
40.3100. GRANTS						
40-3110-000-000. STATE EMS GRANT	0	0	0	0	0	0
40-3120-000-000. TRT CONTRIBUTION	0	0	0	0	0	0
Sub Total 40.3100. GRANTS	0	0	0	0	0	0

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40.3300. TAXES						
40-3310-000-000. AFG GRANT	0	0	0	0	0	0
40-3311-000-000. TRANSFERS IN FROM	0	0	0	0	0	0
Sub Total 40.3300. TAXES	0	0	0	0	0	0
40.3400. CHARGES FOR SERVICE						
40-3410-000-000. PRIVATE INSURANCE	0	0	0	0	0	0
40-3412-000-000. COLLECTION AGENCY	0	-30	0	0	0	0
40-3413-000-000. MEDICAIDE INSURANCE	0	0	0	0	0	0
40-3414-000-000. MEDICARE INSURANCE	0	0	0	0	0	0
40-3415-000-000. AMBULANCE SERVICE	0	0	0	0	0	0
40-3416-000-000. STATE GRANT -	0	0	0	0	0	0
40-3417-000-000. COMMERCIAL SERVICES	0	0	0	0	0	0
40-3418-000-000. EXPENSE	0	0	0	0	0	0
Sub Total 40.3400. CHARGES FOR SERVICE	0	-30	0	0	0	0
40.3600. MISCELLANEOUS						
40-3620-000-000. INTEREST	0	0	0	0	0	0
40-3621-000-000. MISC REVENUE	0	0	0	0	0	0
40-3625-000-000. RENTAL REVENUE	0	0	0	0	0	0
40-3630-000-000. DONATIONS	0	0	0	0	0	0
40-3631-000-000. EMT TRAINING	0	0	0	0	0	0
40-3632-000-000. CPR TRAINING	0	0	0	0	0	0
40-3640-000-000. SALE - FIXED ASSETS	0	0	0	0	0	0
40-3654-000-000. INSURANCE CLAIM	0	0	0	0	0	0
Sub Total 40.3600. MISCELLANEOUS	0	0	0	0	0	0
40.3800. CONTRIBUTIONS						
40-3830-000-000. CAPITAL LEASE	0	0	0	0	0	0
40-3850-000-000. COUNTY CONTRIBUTION	0	0	0	0	0	0
40-3890-000-000. CONTRIBUTION-FUND	0	0	0	0	0	0
Sub Total 40.3800. CONTRIBUTIONS	0	0	0	0	0	0
Sub Total 40.Revenue	0	-30	0	0	0	0
40.Expenditure						
40.4140. EMERGENCY MEDICAL SERVICES						
40-4140-110-000. SALARIES	0	0	0	0	0	0
40-4140-110-001. OVERTIME	0	0	0	0	0	0
40-4140-110-002. ON CALL PAY	0	0	0	0	0	0
40-4140-110-100. EMT SALARIES	0	0	0	0	0	0
40-4140-120-000. SERVICE	0	0	0	0	0	0
40-4140-130-000. EMPLOYEE BENEFITS	0	0	0	0	0	0
40-4140-210-000. SUBSCRIPTIONS &	0	0	0	0	0	0
40-4140-220-000. PUBLIC NOTICES	0	0	0	0	0	0
40-4140-230-000. TRAVEL - TRANSFERS	0	0	0	0	0	0
40-4140-230-100. TRAVEL - TRANSFERS	0	0	0	0	0	0
40-4140-230-200. TRAVEL - TRANSFERS	0	0	0	0	0	0
40-4140-230-300. TRAVEL TRANSFERS	0	0	0	0	0	0
40-4140-240-000. OFFICE SUPPLIES &	0	0	0	0	0	0
40-4140-240-100. RETURN CHECK FEES	0	0	0	0	0	0
40-4140-250-000. EQUIPMENT	0	0	0	0	0	0
40-4140-260-000. BUILDING MAINTENANCE	0	0	0	0	0	0
40-4140-270-000. UTILITIES	0	0	0	0	0	0
40-4140-270-100. WIRELESS EXPENSE	0	0	0	0	0	0
40-4140-280-000. VEHICLE LEASE PAYMENT	0	0	0	0	0	0
40-4140-290-000. FUEL	0	0	0	0	0	0
40-4140-290-100. FUEL 1T500 /1T503	0	0	0	0	0	0
40-4140-290-200. FUEL - IT506	0	0	0	0	0	0
40-4140-290-300. FUEL - IT505	0	0	0	0	0	0
40-4140-310-000. INSURANCE BILLING	0	0	0	0	0	0
40-4140-320-000. PROFESSIONAL SERVICES	0	0	0	0	0	0
40-4140-330-000. PERMITS & LICENSING	0	0	0	0	0	0
40-4140-340-000. JCI REFUND REQUESTS	0	0	0	0	0	0
40-4140-360-000. CELL PHONE ALLOWANCE	0	0	0	0	0	0
40-4140-400-000. SPECIAL DEPT. SUPPLIES	0	0	0	0	0	0
40-4140-410-000. MEDICAL SUPPLIES	0	0	0	0	0	0
40-4140-420-000. NON MEDICAL SUPPLIES	0	0	0	0	0	0
40-4140-510-000. INSURANCE EXPENSE	0	0	0	0	0	0
40-4140-610-000. MISCELLANEOUS	0	0	0	0	0	0
40-4140-720-000. CAPITAL BUILDINGS	0	0	0	0	0	0
40-4140-730-000. CAPITAL IMPROVEMENTS	0	0	0	0	0	0
40-4140-740-000. CAPITAL EQUIPMENT	0	0	0	0	0	0
40-4140-750-000. CAPITAL LEASE	0	0	0	0	0	0
40-4140-800-000. INVENTORY	0	0	0	0	0	0
40-4140-860-000. LOCAL TRAINING	0	0	0	0	0	0
40-4140-860-100. LOCAL TRAINING - MEALS	0	0	0	0	0	0
40-4140-860-200. LOCAL TRAINING -	0	0	0	0	0	0
40-4140-870-100. CME FUEL	0	0	0	0	0	0
40-4140-870-200. CME MEALS	0	0	0	0	0	0

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40-4140-870-300, CME SEMINARS	0	0	0	0	0	0
40-4140-870-400, CME LODGING	0	0	0	0	0	0
40-4140-930-000, CONTRIBUTION TO OTHER	0	0	0	0	0	0
40-4140-930-001, SEARCH AND	0	0	0	0	0	0
40-4140-930-002, COMMAND POST DEBT	0	0	0	0	0	0
40-4140-930-003, HOSPITAL BUILDING	0	0	0	0	0	0
Sub Total 40.4140. EMERGENCY MEDICAL	0	0	0	0	0	0
40.4820. CONTRIBUTIONS						
40-4820-920-000, CONTRIBUTION - FUND	0	0	0	0	0	0
Sub Total 40.4820. CONTRIBUTIONS	0	0	0	0	0	0
Sub Total 40.Expenditure	0	0	0	0	0	0
Sub Total 40. EMERGENCY MEDICAL	0	-30	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	0	0
41-3343-000-000, TSSD CONTRIBUTIONS	0	0	0	0	0	0
Sub Total 41.3300. INTERGOVERNMENTAL	0	0	0	0	0	0
41.3600. MISCELLANEOUS						
41-3610-000-000, INTEREST	0	0	0	0	0	0
Sub Total 41.3600. MISCELLANEOUS	0	0	0	0	0	0
41.3800. CONTRIBUTIONS						
41-3890-000-000, CONTRIBUTION FUND	0	0	0	0	0	0
41-3891-000-000, DONATIONS	0	0	0	0	0	0
Sub Total 41.3800. CONTRIBUTIONS	0	0	0	0	0	0
Sub Total 41.Revenue	0	0	0	0	0	0
41.Expenditure						
41.4219. LOOP ROAD PROJECT EXPENSE						
41-4219-110-000, SALARIES	0	0	0	0	0	0
41-4219-130-000, EMPLOYEE BENEFITS	0	0	0	0	0	0
41-4219-220-000, PUBLIC NOTICE	0	0	0	0	0	0
41-4219-230-000, TRAVEL	0	0	0	0	0	0
41-4219-300-000, UT FLAP FHA PAYMENTS	0	0	0	0	0	0
41-4219-310-000, PROFESSIONAL &	0	0	0	0	0	0
41-4219-320-000, ARCHITECT	0	0	0	0	0	0
41-4219-400-000, SPECIAL DEPT, SUPPLIES	0	0	0	0	0	0
41-4219-450-000, SPECIAL PROJECTS	0	0	0	0	0	0
41-4219-730-000, CAPITAL IMPROVEMENTS -	0	0	0	0	0	0
41-4219-740-000, CAPITAL EQUIPMENT	0	0	0	0	0	0
41-4219-920-000, CONTRIBUTIONS TO FUND	0	0	0	0	0	0
Sub Total 41.4219. LOOP ROAD PROJECT	0	0	0	0	0	0
Sub Total 41.Expenditure	0	0	0	0	0	0
Sub Total 41. LOOP ROAD PROJECT	0	0	0	0	0	0
45. CHILDREN'S JUSTICE CENTER						
45.Revenue						
45.3600. MISCELLANEOUS						
45-3610-000-000, INTEREST EARNED	0	0	0	0	0	0
45-3611-000-000, PREVENT CHILD ABUSE	0	0	0	0	0	0
Sub Total 45.3600. MISCELLANEOUS	0	0	0	0	0	0
45.3800. CONTRIBUTIONS						
45-3836-000-000, GRANT PROCEEDS	-101,783	-68,238	-164,907	-206,627	-125,296	-125,296
45-3837-000-000, NATIONAL	0	0	0	0	0	0
45-3838-000-000, EXPENSE REIMBURSEMENT	0	0	0	0	0	0
45-3839-000-000, DONATIONS	-3,000	-3,089	0	-1,372	0	0
45-3840-000-000, TRAVEL GRANT	0	0	0	0	0	0
45-3841-000-000, COUNTY CONTRIBUTION	-49,973	-49,973	-53,455	-26,370	-79,459	-79,459
45-3890-000-000, CONTRIBUTION - FUND	0	0	0	-44,677	0	0
Sub Total 45.3800. CONTRIBUTIONS	-154,756	-121,300	-218,362	-279,046	-204,755	-204,755
Sub Total 45.Revenue	-154,756	-121,300	-218,362	-279,046	-204,755	-204,755
45.Expenditure						
45.4110. OPERATING EXPENSES-CJC						
45-4110-110-000, SALARIES	73,684	72,178	86,797	86,797	94,500	94,500
45-4110-110-001, OVERTIME	0	0	0	0	0	0
45-4110-130-000, BENEFITS	46,268	41,322	48,784	57,000	54,143	54,143
45-4110-220-000, PUBLIC NOTICES	400	0	0	0	0	0
45-4110-230-000, TRAVEL	12,400	685	0	289	14,200	14,200
45-4110-230-100, IN STATE TRAVEL	0	2,100	12,000	12,000	2,832	2,832
45-4110-230-200, GRANT TRAVEL	0	0	0	22	0	0
45-4110-240-000, COMMUNICATIONS	2,000	2,419	4,100	4,100	4,900	4,900
45-4110-260-000, FUEL	0	36	0	0	0	0
45-4110-270-000, UTILITIES	2,500	1,569	2,780	2,780	2,780	2,780
45-4110-280-000, SPACE COST	700	400	5,000	5,000	10,000	10,000
45-4110-290-000, CALL-OUT ADVOCATE	3,795	0	0	0	0	0
45-4110-310-000,	0	7,137	8,251	8,251	500	500
45-4110-320-000, EXPENSE REIMBURSEMENT	0	0	0	0	0	0

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45-4110-360-000. CELL PHONE ALLOWANCE	0	741	0	2,000	0	0
45-4110-400-000. EQUIPMENT & FURNITURE	0	54	11,500	11,500	5,500	5,500
45-4110-610-000. MISCELLANEOUS	1,000	746	600	600	600	600
45-4110-620-000. SUPPLIES	2,000	4,227	24,350	24,530	7,300	7,300
45-4110-630-000. POSTAGE	0	226	0	300	0	0
45-4110-640-000. FOOD	6,009	4,882	0	5,000	4,500	4,500
45-4110-650-000. MEDICAL	0	179	0	0	0	0
45-4110-740-000. CAPITAL EQUIPMENT	0	0	0	44,677	0	0
45-4110-800-000. INVENTORY	0	0	0	0	0	0
45-4110-860-000.	4,000	5,831	14,200	14,200	3,000	3,000
45-4110-870-000. GRANT EXP.-FORENSIC	0	0	0	0	0	0
45-4110-880-000. NCA GRANT	0	1,175	0	0	0	0
45-4110-890-000. NCA GRANT RETURNS	0	0	0	0	0	0
Sub Total 45.4110. OPERATING EXPENSES-CJC	154,756	145,906	218,362	279,046	204,755	204,755
45.4111. DONATION EXPENSE						
45-4111-610-000. MISCELLANEOUS	0	0	0	0	0	0
45-4111-800-000. INVENTORY	0	0	0	0	0	0
Sub Total 45.4111. DONATION EXPENSE	0	0	0	0	0	0
45.4112. NCA GRANT						
45-4112-870-000. GRANT EXP.-FORENSIC	0	0	0	0	0	0
45-4112-880-000. NCA GRANT	0	0	0	0	0	0
Sub Total 45.4112. NCA GRANT	0	0	0	0	0	0
45.4113. CJC TRAVEL GRANT						
45-4113-230-200. GRANT TRAVEL	0	0	0	0	0	0
Sub Total 45.4113. CJC TRAVEL GRANT	0	0	0	0	0	0
45.4820. CONTRIBUTIONS						
45-4820-920-000. CONTRIBUTION TO FUND	0	0	0	0	0	0
Sub Total 45.4820. CONTRIBUTIONS	0	0	0	0	0	0
Sub Total 45.Expenditure	154,756	145,906	218,362	279,046	204,755	204,755
Sub Total 45. CHILDREN'S JUSTICE CENTER	0	24,606	0	0	0	0
46. FAMILY SUPPORT CENTER						
46.Revenue						
46.3600. FAMILY SUPPORT CENTER						
46-3610-000-000. DONATIONS	-10,955	-2,730	-3,846	-3,300	0	0
46-3611-000-000. PREVENT CHILD ABUSE	0	-204	0	0	0	0
46-3612-000-000. COUNTY CONTRIBUTION	-127,454	-163,060	-178,646	-151,170	-192,542	-192,542
Sub Total 46.3600. FAMILY SUPPORT CENTER	-138,409	-165,994	-182,492	-154,470	-192,542	-192,542
46.3800. CONTRIBUTIONS						
46-3835-000-000. TANF GRANT PROCEEDS	0	0	0	0	0	0
46-3836-000-000. GRANT PROCEEDS	-123,000	-183,420	-123,000	-162,854	-123,000	-123,000
46-3837-000-000. DHHS-GOV GRANT	-101,360	-75,728	-101,360	-98,994	-110,875	-110,875
46-3838-000-000. EXPENSE REIMBURSEMENT	-23,500	-29,018	-4,000	-7,326	0	0
46-3890-000-000. CONTRIBUTION - FUND	0	0	0	0	0	0
Sub Total 46.3800. CONTRIBUTIONS	-247,860	-288,166	-228,360	-269,174	-233,875	-233,875
Sub Total 46.Revenue	-386,269	-454,160	-410,852	-423,644	-426,417	-426,417
46.Expenditure						
46.4110. FAMILY SUPPORT CENTER						
46-4110-110-000. SALARIES	166,761	151,146	178,821	178,821	194,732	194,732
46-4110-110-001. OVERTIME	3,750	2,976	3,750	500	0	0
46-4110-110-002. ON CALL PAY	0	2,322	0	5,000	0	0
46-4110-130-000. BENEFITS	78,117	78,699	82,747	75,000	81,936	81,936
46-4110-220-000. PUBLIC NOTICES	0	0	0	0	0	0
46-4110-230-000. TRAVEL	5,500	693	500	500	0	0
46-4110-240-000. COMMUNICATIONS	1,215	1,905	1,215	2,000	2,500	2,500
46-4110-240-100. TELEPHONE	0	673	0	0	0	0
46-4110-240-200. POSTAGE/SHIPPING	0	0	0	0	0	0
46-4110-240-300. INTERNET SUPPORT	0	0	0	0	0	0
46-4110-270-000. UTILITIES	0	1,300	10,000	0	0	0
46-4110-270-100. POWER	2,013	1,504	0	1,500	1,500	1,500
46-4110-270-200. HEAT/GAS	1,864	1,799	0	1,500	0	0
46-4110-270-300. WATER/SEWER/GARBAGE	4,000	5,177	0	1,500	0	0
46-4110-310-000.	1,000	1,312	1,000	1,500	1,000	1,000
46-4110-400-000. EQUIPMENT & FURNITURE	3,500	637	3,500	9,500	2,500	2,500
46-4110-510-000. INSURANCE	0	0	0	0	0	0
46-4110-610-000. MISCELLANEOUS	450	404	450	450	0	0
46-4110-610-100. PRINTING	0	0	0	0	0	0
46-4110-610-200. BOOKS/SUBSCRIPTION	1,200	0	0	0	0	0
46-4110-620-000. SUPPLIES	4,000	1,685	4,000	4,000	3,500	3,500
46-4110-620-100. FOOD	0	962	0	1,200	0	0
46-4110-620-200. OFFICE SUPPLIES	0	141	0	0	0	0
46-4110-620-300. HOUSEHOLD SUPPLIES	0	34	0	0	0	0
46-4110-800-000. INVENTORY	0	0	0	0	0	0
46-4110-860-000.	11,250	308	250	250	1,000	1,000
46-4110-860-100. OUT OF TOWN TRAVEL	0	0	0	0	0	0
46-4110-860-200. TRANSPORTATION	0	0	0	0	0	0

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46-4110-860-300. PER DIEM	0	0	0	0	0	0
46-4110-860-400. OTHER	0	0	0	0	0	0
46-4110-880-000. DONATION EXPENSE	0	11,194	0	4,000	0	0
Sub Total 46.4110. FAMILY SUPPORT CENTER	284,620	264,869	286,233	287,221	288,668	288,668
46.4111. TANF						
46-4111-110-000. SALARIES	0	3,310	0	0	0	0
46-4111-130-000. BENEFITS	0	136	0	0	0	0
46-4111-230-000. TANF TRAVEL	0	0	0	0	0	0
46-4111-240-000. TANF COMMUNICATIONS	0	0	0	0	0	0
46-4111-310-000.	0	0	0	54	0	0
46-4111-400-000. TANF EQUIPMENT	0	0	0	0	0	0
46-4111-610-000. TANF SUPPLIES	0	0	0	0	0	0
46-4111-620-000. PREVENT CHILD ABUSE	0	0	0	0	0	0
46-4111-800-000. TANF INVENTORY	0	0	0	0	0	0
46-4111-860-000. TANF TRAINING	0	0	0	0	0	0
Sub Total 46.4111. TANF	0	3,446	0	54	0	0
46.4112. DHHS-GOV						
46-4112-110-000. DHHS-GOV> SALARIES	55,589	59,757	76,442	76,442	83,456	83,456
46-4112-110-001. DHHS-GOV> OVERTIME	3,750	1,374	3,750	3,750	0	0
46-4112-110-002. DHHS-GOV> ON CALL PAY	0	995	0	1,750	0	0
46-4112-130-000. DHHS-GOV> BENEFITS	26,110	34,391	35,427	35,427	34,793	34,793
46-4112-230-000.	0	0	0	250	0	0
46-4112-240-000. DHHS-GOV>	3,200	1,709	1,500	1,500	1,500	1,500
46-4112-270-000. DHHS-GOV> UTILITIES	2,500	0	0	3,250	0	0
46-4112-270-100. DHHS-GOV> POWER	0	0	0	0	0	0
46-4112-270-200. DHHS-GOV> HEAT/GAS	0	0	0	0	1,700	1,700
46-4112-270-300.	0	0	0	0	5,800	5,800
46-4112-280-000. DHHS-GOV> SPACE	2,500	1,709	2,500	4,000	3,500	3,500
46-4112-290-000. DHHS-GOV>FSCU	0	0	0	0	0	0
46-4112-310-000.	4,000	1,925	1,000	1,000	1,000	1,000
46-4112-400-000. DHHS-GOV>EQUIPMENT &	2,000	4,327	2,000	3,500	3,000	3,000
46-4112-610-000. DHHS-GOV>	0	152	0	0	0	0
46-4112-620-000. DHHS-GOV> SUPPLIES	2,000	5,391	2,000	2,000	3,000	3,000
46-4112-860-000.	0	3,343	0	3,500	0	0
Sub Total 46.4112. DHHS-GOV	101,649	115,073	124,619	136,369	137,749	137,749
46.4820. Please add DEPT description						
46-4820-920-000. CONTRIBUTION TO FUND	0	0	0	0	0	0
Sub Total 4820. Please add DEPT description	0	0	0	0	0	0
Sub Total 46.Expenditure	386,269	383,389	410,852	423,644	426,417	426,417
Sub Total 46. FAMILY SUPPORT CENTER	0	-70,771	0	0	0	0
47. PARKS, TRAILS & RECREATION						
47.Revenue						
47.3300. TRAIL MAINTENANCE REVENUE						
47-3310-000-000. COUNTY TRT	-482,847	-250,741	-566,376	-566,376	-526,134	0
47-3311-000-000. COUNTY TRCC	0	0	0	0	0	0
47-3320-000-000. OPTIONAL SALES TAX	-407,503	-407,503	-407,503	-407,503	-277,429	-277,429
47-3330-000-000. FOREST SERVICE GRANTS	-60,000	-41,107	-45,000	0	-45,000	-45,000
47-3340-000-000. BLM GRANTS	-15,000	0	-25,000	0	0	0
47-3350-000-000. STATE GRANTS	-2,717,040	-136,254	-91,191	-145,244	-2,922,749	-2,922,749
47-3360-000-000. MISC GRANT REVENUE	0	-9,080	-65,677	-79,573	-169,986	-169,986
47-3370-000-000. DONATIONS	-10,000	-18,451	-10,000	-12,795	-10,000	-10,000
47-3380-000-000. EXPENSE	-82,662	-38,777	0	0	-65,513	-65,513
47-3381-000-000. MOAB CITY ILA	0	-30,000	-30,000	-30,000	-69,100	-69,100
Sub Total 47.3300. TRAIL MAINTENANCE	-3,775,052	-931,913	-1,240,747	-1,241,491	-4,085,911	-3,559,777
47.3800. CONTRIBUTIONS - TRAILS						
47-3890-000-000. CONTRIBUTIONS	-579,115	0	-3,165,610	-4,516	-31,843	-372,634
Sub Total 47.3800. CONTRIBUTIONS - TRAILS	-579,115	0	-3,165,610	-4,516	-31,843	-372,634
Sub Total 47.Revenue	-4,354,167	-931,913	-4,406,357	-1,246,007	-4,117,754	-3,932,411
47.Expenditure						
47.4520. TRAIL MAINTENANCE						
47-4520-110-000. SALARIES	481,894	477,617	703,045	691,449	721,429	676,429
47-4520-110-001. OVERTIME	0	999	0	1,000	0	0
47-4520-130-000. EMPLOYEE BENEFITS	156,701	113,465	169,828	169,828	170,546	163,103
47-4520-220-000. PUBLIC NOTICES	0	0	0	0	0	0
47-4520-230-000. TRAVEL	9,050	13,064	10,000	10,000	8,552	8,552
47-4520-240-000. OFFICE SUPPLIES	600	550	600	600	600	600
47-4520-250-000. EQUIPMENT SUPPLIES &	2,600	3,365	2,600	2,600	8,640	8,640
47-4520-260-000. UTILITIES	0	0	1,600	1,600	1,600	1,600
47-4520-270-000. PAVED MAINTENANCE	499,115	6,158	594,481	8,830	65,000	65,000
47-4520-290-000. FUEL	2,000	5,356	4,500	6,000	5,500	5,500
47-4520-300-000. VEHICLE LEASE	0	0	39,600	13,500	36,206	36,206
47-4520-310-000. PROFESSIONAL &	1,500	160	2,695	2,695	385,615	385,615
47-4520-310-001. ADMINISTRATIVE	18,600	18,600	18,600	18,600	18,600	18,600
47-4520-360-000. CELL PHONE ALLOWANCE	2,160	1,127	2,160	2,160	2,160	2,160
47-4520-510-000. INSURANCE	372	421	372	1,500	372	372

Grand County Budget	2023 Budget	2023 Actuals	2024 Opening Budget	2024 Amended Budget	2025 Adopted Budget	2025 Proposed Amended Budget
47-4520-610-000. MISCELLANEOUS	5,600	5,595	8,000	8,000	11,144	11,144
47-4520-620-000. REIMBURSABLE	2,000	2,033	2,000	2,000	21,240	21,240
47-4520-630-000. REIMBURSABLE	6,500	5,883	4,835	4,835	2,000	2,000
47-4520-635-000. REIMBURSABLE	2,000	0	29,319	29,319	5,200	5,200
47-4520-640-000. MOAB CITY ILA EXPENSES	0	7,486	21,501	21,501	8,000	8,000
47-4520-641-000. COLORADO RIVER	0	0	0	0	0	0
47-4520-642-000. SPANISH VALLEY DR	2,700,000	146,975	2,570,621	113,266	2,439,759	2,439,759
47-4520-643-000. RESPONSIBLE REC.	234,376	161,190	190,000	106,724	157,900	25,000
47-4520-643-001. RESPONSIBLE REC.	24,000	0	0	0	0	0
47-4520-643-002. RESPONSIBLE REC.	15,000	5,331	0	0	0	0
47-4520-643-003. RESPONSIBLE REC.	12,420	9,030	0	0	19,173	19,173
47-4520-740-000. CAPITAL EQUIPMENT	82,662	78,244	8,000	8,000	0	0
47-4520-800-000. INVENTORY	8,460	9,625	8,000	8,000	17,628	17,628
47-4520-860-000. TRAINING	11,640	12,320	12,000	12,000	8,890	8,890
47-4520-920-000. CONTRIBUTION - FUND	72,917	0	0	0	0	0
47-4520-930-000. CONTRIBUTION TO OTHER	2,000	2,000	2,000	2,000	2,000	2,000
Sub Total 47.4520. TRAIL MAINTENANCE	4,354,167	1,086,594	4,406,357	1,246,007	4,117,754	3,932,411
Sub Total 47.Expenditure	4,354,167	1,086,594	4,406,357	1,246,007	4,117,754	3,932,411
Sub Total 47. PARKS, TRAILS &	0	154,681	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	0	0
50-3130-000-000. DONATIONS	0	0	0	0	0	0
50-3131-000-000. VOLUNTEER CENTER	0	0	0	0	0	0
50-3132-000-000. VOLUNTEER GRANT-ST OF	0	0	0	0	0	0
50-3133-000-000. PNS GRANT	0	0	0	0	0	0
50-3134-000-000. HIP GRANT	0	0	0	0	0	0
50-3135-000-000. LEGAL SERVICES GRANT	0	0	0	0	0	0
50-3136-000-000. FRIENDLY	0	0	0	0	0	0
50-3137-000-000. TRANSPORTATION GRANT	0	0	0	0	0	0
Sub Total 50.3100. GRANTS	0	0	0	0	0	0
50.3600. MISCELLANEOUS						
50-3633-000-000. COUNTY MATCHING	0	0	0	0	0	0
50-3640-000-000. RSVP FUND RAISERS	0	0	0	0	0	0
50-3649-000-000. RSVP BENEVOLENT FUND	0	0	0	0	0	0
50-3650-000-000. SALE OF MATERIALS &	0	0	0	0	0	0
50-3690-000-000. CONTRIBUTION-FUND	0	0	0	0	0	0
Sub Total 50.3600. MISCELLANEOUS	0	0	0	0	0	0
50.3800. Please add SOURCE description						
50-3890-000-000. CONTRIBUTION FUND	0	0	0	0	0	0
Sub Total 50.3800. Please add SOURCE	0	0	0	0	0	0
Sub Total 50.Revenue	0	0	0	0	0	0
50.Expenditure						
50.4250. Please add DEPT description						
50-4250-110-000. SALARIES	0	0	0	0	0	0
50-4250-110-001. OVERTIME	0	0	0	0	0	0
50-4250-130-000. BENEFITS	0	0	0	0	0	0
50-4250-200-000. PROJECT TRAVEL	0	0	0	0	0	0
50-4250-220-000. SUBSCRIPTIONS,	0	0	0	0	0	0
50-4250-230-000. TRAVEL	0	0	0	0	0	0
50-4250-230-001. LOCAL STAFF TRAVEL	0	0	0	0	0	0
50-4250-230-002. LONG DISTANCE TRAVEL	0	0	0	0	0	0
50-4250-230-003. TRANSPORTATION GRANT	0	0	0	0	0	0
50-4250-240-000. OFFICE SUPPLIES	0	0	0	0	0	0
50-4250-250-001. MEALS	0	0	0	0	0	0
50-4250-250-002. INSURANCE	0	0	0	0	0	0
50-4250-250-003. RECOGNITION	0	0	0	0	0	0
50-4250-250-004. VOLUNTEER SUPPORT	0	0	0	0	0	0
50-4250-290-000. FUEL	0	0	0	0	0	0
50-4250-310-000. PROFESSIONAL SERVICES	0	0	0	0	0	0
50-4250-320-000. COMMUNICATIONS	0	0	0	0	0	0
50-4250-330-000. MISCELLANEOUS	0	0	0	0	0	0
50-4250-360-000. CELL PHONE ALLOWANCE	0	0	0	0	0	0
50-4250-610-000. PRINTING	0	0	0	0	0	0
50-4250-620-000. RSVP FUNDRAISER	0	0	0	0	0	0
50-4250-630-000. RSVP BENEVOLENT	0	0	0	0	0	0
50-4250-640-000. RSVP DONATION	0	0	0	0	0	0
50-4250-740-000. CAPITAL EXPENDITURES	0	0	0	0	0	0
50-4250-800-000. INVENTORY	0	0	0	0	0	0
50-4250-860-000. SCHOOLING EXPENSE	0	0	0	0	0	0
50-4250-870-000. NON GRANT EXPENSE	0	0	0	0	0	0
Sub Total 50.4250. Please add DEPT description	0	0	0	0	0	0
50.4260. LEGAL SERVICES GRANT						
50-4260-400-000. SPECIAL DEPT. SUPPLIES	0	0	0	0	0	0

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Sub Total 50.4260. LEGAL SERVICES GRANT	0	0	0	0	0	0
50.4520. Please add DEPT description						
50-4520-870-000. NON GRANT EXPENSE	0	0	0	0	0	0
Sub Total 50.4520. Please add DEPT description	0	0	0	0	0	0
50.4820. CONTRIBUTIONS						
50-4820-920-000. CONTRIBUTION-FUND	0	0	0	0	0	0
Sub Total 50.4820. CONTRIBUTIONS	0	0	0	0	0	0
Sub Total 50.Expenditure	0	0	0	0	0	0
Sub Total 50. R S V P FUNDS	0	0	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	0	0
53-3311-000-000. G C RECREATION -	0	0	0	0	0	0
53-3312-000-000. CIB GRANT	0	0	0	0	0	0
53-3313-000-000. CIB LOAN - MAPS	0	0	0	0	0	0
53-3314-000-000. RECREATION	0	0	0	0	0	0
53-3315-000-000. CITY OF MOAB-A. LIVING	0	0	0	0	0	0
Sub Total 53.3300. INTERGOVERNMENTAL	0	0	0	0	0	0
53.3600. MISCELLANEOUS						
53-3610-000-000. INVESTMENT INTEREST	0	0	0	0	0	0
53-3611-000-000. INSURANCE CLAIMS	0	-4,752	0	0	0	0
53-3633-000-000. CONTRIBUTIONS-OTHER	0	0	0	0	0	0
Sub Total 53.3600. MISCELLANEOUS	0	-4,752	0	0	0	0
53.3800. CONTRIBUTIONS						
53-3890-000-000. CONTRIBUTION FUND	0	0	0	0	0	0
Sub Total 53.3800. CONTRIBUTIONS	0	0	0	0	0	0
Sub Total 53.Revenue	0	-4,752	0	0	0	0
53.Expenditure						
53.4300. DEPRECIATION-MAPS						
53-4300-310-000. DEPRECIATION EXPENSE -	0	0	0	0	0	0
Sub Total 53.4300. DEPRECIATION-MAPS	0	0	0	0	0	0
53.4710. DEBT SERVICE-MULTI PURP.VISIT.						
53-4710-810-000. PRINCIPAL ON BOND	0	0	0	0	0	0
53-4710-820-000. INTEREST ON BOND	0	0	0	0	0	0
53-4710-830-000. ESCROW TRUSTEE FEES	0	0	0	0	0	0
53-4710-840-000. BOND ISSUANCE	0	0	0	0	0	0
Sub Total 53.4710. DEBT SERVICE-MULTI	0	0	0	0	0	0
53.4911. SENIOR CENTER CONSTRUCTION						
53-4911-220-000. PUBLIC NOTICES	0	0	0	0	0	0
53-4911-260-000. BUILDINGS & GROUNDS	0	0	0	0	0	0
53-4911-270-000. UTILITIES -	0	0	0	0	0	0
53-4911-310-000. GOULD EVANS	0	0	0	0	0	0
53-4911-320-000. LAND PREPARATION &	0	0	0	0	0	0
53-4911-330-000. BOND CLOSING EXPENSE	0	0	0	0	0	0
53-4911-340-000. TESTING & INSPECTION	0	0	0	0	0	0
53-4911-510-000. INSURANCE-BUILDING	0	0	0	0	0	0
53-4911-620-000. MISCELLANEOUS	0	0	0	0	0	0
53-4911-710-000. LAND	0	0	0	0	0	0
53-4911-730-000. CAPITAL IMPROVEMENTS	0	0	0	0	0	0
53-4911-740-000. CAPITAL EQUIPMENT	0	0	0	0	0	0
53-4911-920-000. CONTRIBUTION TO OTHER	0	0	0	0	0	0
Sub Total 53.4911. SENIOR CENTER	0	0	0	0	0	0
53.4912. FURNITURE & FIXTURES						
53-4912-800-002. FIXTURES	0	0	0	0	0	0
53-4912-800-003. EQUIPMENT	0	0	0	0	0	0
53-4912-860-001. FURNITURE	0	0	0	0	0	0
Sub Total 53.4912. FURNITURE & FIXTURES	0	0	0	0	0	0
53.4913. ASSISTED LIVING STUDY						
53-4913-310-000. PROFESSIONAL	0	0	0	0	0	0
Sub Total 53.4913. ASSISTED LIVING STUDY	0	0	0	0	0	0
Sub Total 53.Expenditure	0	0	0	0	0	0
Sub Total 53. M. A. P. S. PROJECT	0	-4,752	0	0	0	0
56. CANYONLANDS AIRPORT						
56.Revenue						
56.3300. INTERGOVERNMENTAL						
56-3310-000-000. FEDERAL EDA GRANT	0	0	0	0	0	0
56-3311-000-000. DEBT PROCEEDS - AIRPORT	0	0	0	-72775	-72775	-72775
56-3312-000-000. CIB GRANT	0	0	0	0	0	0
56-3313-000-000. CIB LOAN - MOAB VALLEY	0	0	0	0	0	0
56-3315-000-000. ENTITLEMENT FUNDS	0	-87,742	0	0	0	0
56-3316-000-000. AIP 3-49-0020-030 RUNWAY	0	0	0	0	0	0
56-3316-001-000. AIP 3-49-0020-031 EXPAND	0	0	0	0	0	0
56-3316-002-000. AIP 3-49-0020-032 & 033	0	0	0	0	0	0
56-3316-003-000. AIP 3-49-0020-034 Road	0	-30	0	0	0	0

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56-3316-003-120. AIP 3-49-0020-035 CARES	0	0	0	0	0	0
56-3316-003-125. AIP 3-49-0020-038 SRE Bldg	-38,000	-31,005	0	-11,440	0	0
56-3316-004-000. AIP 3-49-0020-039 SRE EQP	0	0	0	0	0	0
56-3316-005-000. AIP 3-49-0020-040 BLUE	0	-9	0	0	0	0
56-3316-007-000. AIP 3-49-0020-042 MASTER	-210,000	-264,730	0	0	0	0
56-3316-007-001. AIP 3-49-0020-043 SRE	-525,000	-835,337	0	-2,298	0	0
56-3316-008-000. AIP 3-49-0020-044 ARFF	0	0	0	0	0	0
56-3316-009-000. AIP 3-49-0020-045	0	-250,500	0	-316,777	0	0
56-3316-010-000. AIP 3-49-0020-046	0	-39,071	0	-695,992	0	0
56-3316-011-000. AEAS GRANT	0	0	0	-4,181,167	0	0
56-3316-012-000. AIP 3-49-0020-047-2024	0	0	0	-4,393	-2,333,650	-2,333,650
56-3317-000-000. AIP TBD - DESIGN	-850,000	0	-175,000	0	0	0
56-3318-000-000. AIP TBD - FENCE	-475,000	-1,160	0	0	0	0
56-3319-000-000. PARKING FEE REVENUE	0	0	0	0	0	0
Sub Total 56.3300. INTERGOVERNMENTAL	-2,098,000	-1,509,584	-175,000	-5,284,842	-2,406,425	-2,406,425
56.3600. MISCELLANEOUS						
56-3610-000-000. INVESTMENT INTEREST	-1,200	-21,306	-4,547	-14,500	-9,769	-9,769
56-3611-000-000. TRANSFER FOR DEBT	0	0	0	0	0	0
56-3633-000-000. CONTRIBUTIONS-OTHER	0	0	0	0	0	0
Sub Total 56.3600. MISCELLANEOUS	-1,200	-21,306	-4,547	-14,500	-9,769	-9,769
56.3800. CONTRIBUTIONS						
56-3890-000-000. CONTRIBUTION FUND	0	0	0	0	0	0
Sub Total 56.3800. CONTRIBUTIONS	0	0	0	0	0	0
Sub Total 56.Revenue	-2,099,200	-1,530,889	-179,547	-5,299,342	-2,416,194	-2,416,194
56.Expenditure						
56.4710. DEBT SERVICE						
56-4710-830-000. DEBT SERVICE TAXIWAY	0	0	0	72,775	72,775	72,775
56-4710-835-000. DEBT SERV TAXIWAY	0	0	0	-	-	-
Sub Total 56.4710. DEBT SERVICE	0	0	0	72,775	72,775	72,775
56.4911. CIB AIRPORT PROJECTS						
56-4911-220-000. PUBLIC NOTICES	0	0	0	0	0	0
56-4911-260-000. BUILDINGS & GROUNDS	0	0	0	0	0	0
56-4911-310-000. PROFESSIONAL &	0	0	0	0	0	0
56-4911-320-000. LAND PREPARATION &	0	0	0	0	0	0
56-4911-510-000. INSURANCE-BUILDING	0	0	0	0	0	0
56-4911-710-000. LAND	0	0	0	0	0	0
56-4911-730-000. CAPITAL IMPROVEMENTS	0	0	0	0	0	0
56-4911-740-000. CAPITAL EQUIPMENT	0	0	0	0	0	0
56-4911-920-000. CONTRIBUTION TO OTHER	0	0	0	0	0	0
Sub Total 56.4911. CIB AIRPORT PROJECTS	0	0	0	0	0	0
56.4912. AIRPORT PROJECT						
56-4912-220-000. PUBLIC NOTICES	0	0	0	0	0	0
56-4912-310-000. PROFESSIONAL SERVICES	0	0	0	0	0	0
56-4912-320-000. ENGINEER	0	0	0	0	0	0
56-4912-330-000. TAXI LANES	0	0	0	0	0	0
56-4912-620-000. AIRPORT GRAND	0	0	0	0	0	0
56-4912-720-000. HANGAR CONSTRUCTION	0	0	0	0	0	0
56-4912-730-000. TERMINAL	0	0	0	0	0	0
56-4912-750-000. AIP 3-49-0020-030 Runway	0	0	0	0	0	0
56-4912-751-000. AIP 3-49-0020-031 EXPAND	0	0	0	0	0	0
56-4912-751-180. AIP 3-49-0020-046	0	43,110	0	695,992	0	0
56-4912-752-000. AIP 3-49-0020-032 & 033	0	0	0	0	0	0
56-4912-752-100. AIP 3-49-0020-034 Road	0	0	0	0	0	0
56-4912-752-110. AIP 35 CARES GRANT	0	0	0	0	0	0
56-4912-752-125. AIP 3-49-0020-038 SRE Bldg	38,000	31,005	0	11,440	0	0
56-4912-752-130. AIP 3-49-0020-039 SRE EQP	0	0	0	0	0	0
56-4912-752-135. AIP 3-49-0020-040	0	0	0	0	0	0
56-4912-752-140. WATER FEASIBILITY	0	0	0	0	0	0
56-4912-752-150. AIP 3-49-0020-042 MASTER	210,000	279,895	0	0	0	0
56-4912-752-155. AIP 3-49-0020-043 SRE	525,000	879,302	0	2,298	0	0
56-4912-752-160. AIP 3-49-0020-044 ARFF	0	23,958	0	0	0	0
56-4912-752-170. AIP 3-49-0020-045	0	276,065	0	316,777	0	0
56-4912-752-180. AEAS GRANT EXPENSES	0	0	0	4,181,167	0	0
56-4912-752-190. AIP 3-49-0020-047-2024	0	0	0	4,393	2,333,650	2,333,650
56-4912-760-000. AIP TBD DESIGN	850,000	0	175,000	0	0	0
56-4912-810-000. AIP TBD - FENCE	475,000	0	0	0	0	0
56-4912-820-000. BOND INTEREST EXPENSE	0	0	0	0	0	0
56-4912-830-000. BOND ADMINISTRATIVE	0	0	0	0	0	0
56-4912-920-000. CONTRIBUTION TO FUND	1,200	0	4,547	14,500	9,769	9,769
56-4912-930-000. CONTRIBUTION TO OTHER	0	0	0	0	0	0
Sub Total 56.4912. AIRPORT PROJECT	2,099,200	1,533,335	179,547	5,226,567	2,343,419	2,343,419
56.4913. NEW FIRE STATION #1						
56-4913-310-000. Bank Transfer Dummy	0	0	0	0	0	0
Sub Total 56.4913. NEW FIRE STATION #1	0	0	0	0	0	0
Sub Total 56.Expenditure	2,099,200	1,533,335	179,547	5,299,342	2,416,194	2,416,194

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Sub Total 56. CANYONLANDS AIRPORT	0	2,446	0	0	0	0
57. MMA CAPITAL PROJECTS FUND						
57.Revenue						
57.3600. MISCELLANEOUS						
57-3610-000-000. INTEREST EARNED	0	0	0	0	-254	-254
Sub Total 57.3600. MISCELLANEOUS	0	0	0	0	-254	-254
57.3800. CONTRIBUTIONS						
57-3836-000-000. CONTRIBUTIONS FROM	0	0	0	0	0	0
57-3890-000-000. CONTRIBUTION-FUND	0	0	0	0	0	0
Sub Total 57.3800. CONTRIBUTIONS	0	0	0	0	0	0
Sub Total 57.Revenue	0	0	0	0	-254	-254
57.Expenditure						
57.4820. CONTRIBUTIONS						
57-4820-740-000. CAPITAL EQUIPMENT	0	0	0	0	0	0
57-4820-920-000. CONTRIBUTION TO FUND	0	0	0	0	254	254
Sub Total 57.4820. CONTRIBUTIONS	0	0	0	0	254	254
Sub Total 57. Expenditure	0	0	0	0	254	254
Sub Total 57. MMA CAPITAL PROJECTS	0	0	0	0	0	0
70. SANDFLATS RECREATION						
70.Revenue						
70.3300. INTERGOVERNMENTAL						
70-3310-000-000. FEDERAL GRANT	0	0	0	0	0	0
70-3311-000-000. SANDFLATS FEES	-706,000	-670,489	-890,000	-729,000	-833,897	-833,897
70-3312-000-000. CONTRIBUTIONS	0	0	0	0	0	0
70-3313-000-000. GRANT CONTRIBUTIONS	0	0	0	0	0	0
70-3314-000-000. TTDG GRANT-RIVER WAY	0	0	0	0	0	0
70-3315-000-000. SLICKROCK TRAIL	0	0	0	0	0	0
70-3316-000-000. COST SHARE	0	0	0	0	0	0
70-3317-000-000. YOUTH INITIATIVE GRANT	-10,000	-6,885	-15,000	0	0	0
70-3320-000-000. SANDFLATS FEES/ONLINE	-95,000	-70,128	-60,000	-60,000	-77,500	-77,500
70-3380-000-000. EXPENSE	-1,200	0	-500	-176	-500	-500
70-3390-000-000. CAPITAL LEASE	0	0	0	0	0	0
Sub Total 70.3300. INTERGOVERNMENTAL	-812,200	-747,502	-965,500	-789,176	-911,897	-911,897
70.3600. MISCELLANEOUS						
70-3610-000-000. INTEREST	-2,500	0	-58,116	0	-62,486	-62,486
70-3640-000-000. SALE OF FIXED ASSETS	0	0	0	0	0	0
70-3654-000-000. INSURANCE CLAIM	0	0	0	0	0	0
Sub Total 70.3600. MISCELLANEOUS	-2,500	0	-58,116	0	-62,486	-62,486
70.3800. CONTRIBUTIONS						
70-3890-000-000. CONTRIBUTION FUND	-227,234	0	-320,998	-127,144	-260,655	-260,655
Sub Total 70.3800. CONTRIBUTIONS	-227,234	0	-320,998	-127,144	-260,655	-260,655
Sub Total 70.Revenue	-1,041,934	-747,502	-1,344,614	-916,320	-1,235,038	-1,235,038
70.Expenditure						
70.4270. SANDFLATS RECREATION EXPENSES						
70-4270-110-000. SALARIES	416,096	342,296	447,666	400,000	453,509	453,509
70-4270-110-001. OVERTIME	2,000	756	2,000	2,000	2,000	2,000
70-4270-130-000. BENEFITS	188,268	154,139	201,865	200,000	193,009	193,009
70-4270-210-000. SUBSCRIPTIONS AND	0	0	1,100	1,100	1,100	1,100
70-4270-220-000. PUBLIC NOTICES	500	0	500	500	500	500
70-4270-230-000. TRAVEL	250	253	1,000	1,000	1,500	1,500
70-4270-240-000. OFFICE SUPPLIES &	1,500	2,129	1,500	1,500	1,500	1,500
70-4270-250-000. VEHICLE MAINTENANCE	5,500	9,271	5,500	6,500	8,000	8,000
70-4270-260-000. BUILDING & GROUNDS	3,000	507	4,000	4,000	4,000	4,000
70-4270-270-000.	6,000	6,431	7,000	7,000	7,000	7,000
70-4270-280-000. TRUST LAND FEES	0	0	0	0	0	0
70-4270-290-000. CONTRACT	1,000	4,606	2,500	15,000	20,000	20,000
70-4270-300-000. LEASE	16,000	13,352	24,000	17,000	24,000	24,000
70-4270-310-000. CONTRACT	70,000	64,604	72,000	72,000	72,000	72,000
70-4270-310-100. CONTRACT POWER	0	0	0	0	0	0
70-4270-320-000.	40,920	40,920	40,920	40,920	40,920	40,920
70-4270-330-000. SEARCH & RESCUE	10,000	10,000	15,000	15,000	10,000	10,000
70-4270-340-000. SCHOLARSHIP FUND	1,000	0	0	0	2,000	2,000
70-4270-350-000. DISCRETIONARY FUND	1,000	871	1,000	1,000	1,000	1,000
70-4270-360-000. SLICKROCK TRAIL	27,500	20,990	27,500	30,000	27,500	27,500
70-4270-390-000. FUEL	7,500	7,478	7,500	7,500	8,000	8,000
70-4270-400-000. UNIFORMS	2,000	2,295	2,500	3,000	2,500	2,500
70-4270-450-000. SMALL TOOLS	0	0	0	0	0	0
70-4270-480-000. PRINTING & PUBLISHING	20,000	23,226	16,000	16,000	15,000	15,000
70-4270-510-000. INSURANCE	1,200	905	1,200	1,500	1,500	1,500
70-4270-610-000. SUPPLIES & EQUIPMENT	12,000	6,573	12,000	12,000	12,000	12,000
70-4270-720-000. COST SHARE	0	0	0	0	0	0
70-4270-730-000. CAPITAL IMPROVEMENTS	145,000	37,759	380,000	40,000	310,000	310,000
70-4270-740-000. CAPITAL EQUIPMENT	55,000	14,250	10,000	10,000	0	0
70-4270-800-000. INVENTORY	1,200	231	1,200	1,300	6,500	6,500
70-4270-800-100. INVENTORY OFFICE	1,000	1,915	2,000	3,000	2,000	2,000

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70-4270-800-200. INVENTORY TOOLS	1,500	0	1,500	1,500	1,500	1,500
70-4270-820-000. CAMPGROUND HOST	3,000	3,125	3,000	3,000	3,500	3,500
70-4270-830-000. GRANT EXPENSES	0	0	0	0	0	0
70-4270-860-000. STAFF TRAINING	1,000	90	1,000	2,000	2,000	2,000
70-4270-870-000.	1,000	0	1,000	1,000	1,000	1,000
70-4270-920-000. CONTRIBUTION TO OTHER	0	0	0	0	0	0
Sub Total 70.4270. SANDFLATS RECREATION	1,041,934	768,972	1,293,951	916,320	1,235,038	1,235,038
70.4280. CONTRIBUTION TO FUND BALANCE						
70-4280-620-000. INTEREST	0	0	0	0	0	0
70-4280-920-000. CONTRIBUTION TO FUND	0	0	50,663	0	0	0
Sub Total 70.4280. CONTRIBUTION TO FUND	0	0	50,663	0	0	0
70.4300. Please add DEPT description						
70-4300-310-000. DEPRECIATION	0	0	0	0	0	0
Sub Total 70.4300. Please add DEPT description	0	0	0	0	0	0
Sub Total 70.Expenditure	1,041,934	768,972	1,344,614	916,320	1,235,038	1,235,038
Sub Total 70. SANDFLATS RECREATION	0	21,470	0	0	0	0
72. LIBRARY						
72.Revenue						
72.3100. TAXES						
72-3110-000-000. LIBRARY GENERAL	-1,083,350	-1,065,527	-1,516,517	-1,516,517	-1,561,762	-1,561,762
72-3111-000-000. LIBRARY PROPERTY TAX	-10,294	-12,489	-14,856	-14,856	-15,000	-15,000
72-3113-000-000. FEE IN LIEU TAXES	-35,705	-33,470	-32,298	-32,298	-34,681	-34,681
72-3120-000-000. REDEMPTION PRIOR	-16,778	23,632	-14,856	-38,386	-27,927	-27,927
72-3125-000-000. PROTEST TAXES	0	0	0	0	0	0
72-3190-000-000. TAX PENALTIES &	-1,000	-1,340	-1,232	-1,232	-1,253	-1,253
Sub Total 72.3100. TAXES	-1,147,127	-1,089,194	-1,579,759	-1,603,289	-1,640,623	-1,640,623
72.3300. INTERGOVERNMENTAL						
72-3339-000-000. CENSUS	0	0	0	0	0	0
72-3340-000-000. CLEF GRANT	-7,350	-7,666	-7,500	-7,597	-7,500	-7,500
72-3341-000-000. LSTA GRANT	0	-6,054	0	-8,539	0	0
72-3342-000-000. AKLIDJRFOAISJF	0	0	0	0	0	0
72-3343-000-000. MISC GRANTS REVENUE	0	-3,021	0	-400	0	0
72-3344-000-000. CASTLE VALLEY GRANT	0	0	0	0	0	0
72-3345-000-000. ARPA	0	0	0	0	0	0
72-3346-000-000. LSTA GRANT SPRING 2004	0	-2,791	0	0	0	0
72-3347-000-000. UPLIFT GRANT	0	0	0	0	0	0
72-3348-000-000. GATES STAYING	0	0	0	0	0	0
72-3349-000-000. ROCKY MOUNTAIN	0	0	0	0	0	0
72-3350-000-000. SAN JUAN COUNTY ILA	-6,000	-6,000	-6,000	-6,000	-6,000	-6,000
72-3380-000-000. EXPENSE	0	0	0	0	0	0
Sub Total 72.3300. INTERGOVERNMENTAL	-13,350	-25,532	-13,500	-22,536	-13,500	-13,500
72.3600. MISCELLANEOUS						
72-3610-000-000. INTEREST.	-715	0	-15,155	0	-11,677	-11,677
72-3650-000-000. LIBRARY FINES & FEES	-2,500	-3,357	-2,500	-3,788	-2,500	-2,500
72-3651-000-000. LITERATURE GROUP	0	0	0	0	0	0
72-3652-000-000. LITERACY PROGRAM	0	0	0	0	0	0
72-3654-000-000. INSURANCE CLAIM	0	0	0	0	0	0
Sub Total 72.3600. MISCELLANEOUS	-3,215	-3,357	-17,655	-3,788	-14,177	-14,177
72.3800. CONTRIBUTIONS						
72-3890-000-000. CONTRIBUTION - LIBRARY	-243,314	0	0	0	0	0
72-3891-000-000. DONATIONS	-4,000	-3,650	-4,000	-2,943	-4,000	-4,000
72-3892-000-000. FRIENDS OF THE LIBRARY	0	0	0	0	0	0
72-3893-000-000. CITY OF MOAB GRANT	0	0	0	0	0	0
72-3894-000-000. UHC GRANT	0	0	0	0	0	0
72-3895-000-000. TRANSFER FROM CAP	0	0	0	0	0	0
Sub Total 72.3800. CONTRIBUTIONS	-247,314	-3,650	-4,000	-2,943	-4,000	-4,000
Sub Total 72.Revenue	-1,411,006	-1,121,734	-1,614,914	-1,632,556	-1,672,300	-1,672,300
72.Expenditure						
72.4272. LIBRARY EXPENSES						
72-4272-110-000. SALARIES	830,023	746,417	877,609	815,000	1,012,893	1,012,893
72-4272-110-001. OVERTIME	0	0	0	0	0	0
72-4272-130-000. EMPLOYEE BENEFITS	326,642	316,638	354,358	383,000	353,512	353,512
72-4272-210-000. PERIODICALS	3,400	3,231	3,400	3,400	3,400	3,400
72-4272-220-000. PUBLIC NOTICES	0	1,190	0	0	0	0
72-4272-230-000. TRAVEL	6,500	659	6,500	6,500	6,500	6,500
72-4272-240-000. OFFICE SUPPLIES &	15,000	18,432	16,000	16,000	16,000	16,000
72-4272-250-000. EQUIPMENT	1,500	565	2,000	2,000	2,000	2,000
72-4272-260-000. BUILDING & GROUNDS	28,000	26,805	30,000	40,000	30,000	30,000
72-4272-270-000. UTILITIES	54,000	44,348	60,000	60,000	60,000	60,000
72-4272-290-000. FUEL	0	0	0	100	0	0
72-4272-310-000. PROFESSIONAL &	7,200	7,970	7,200	7,200	7,200	7,200
72-4272-320-000. JUVENILE COLLECTION	12,000	11,406	14,000	14,000	14,000	14,000
72-4272-330-000. ADULT PROGRAMS	5,000	5,187	6,000	6,000	6,000	6,000
72-4272-340-000. JUVENILE AV	5,000	4,308	6,000	6,000	6,000	6,000
72-4272-360-000. CELL PHONE ALLOWANCE	2,140	2,164	2,140	2,140	2,140	2,140

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72-4272-400-000. BOOKS	30,000	29,645	33,000	33,000	33,000	33,000
72-4272-410-000. DONATION	500	560	500	500	500	500
72-4272-420-000. AUDIO/VIDEO	13,000	13,421	15,000	15,000	15,000	15,000
72-4272-430-000. ART FUND	400	375	400	400	400	400
72-4272-510-000. MEMBERSHIPS	3,000	8,344	3,500	5,000	3,500	3,500
72-4272-520-000. INSURANCE	5,351	0	5,500	5,500	5,500	5,500
72-4272-610-000. MISCELLANEOUS	6,000	7,334	10,000	10,000	10,000	10,000
72-4272-620-000. TECHNICAL SERVICES	23,000	19,962	25,000	25,000	25,000	25,000
72-4272-720-000. CAPITOL OUTLAY -	0	0	0	0	0	0
72-4272-730-000. CAPITOL-BUILDING	0	0	10,000	10,000	10,000	10,000
72-4272-740-000. CAPITAL OUTLAY - EQUIPMENT	0	0	5,000	5,000	5,000	5,000
72-4272-750-000. LSTA GRANT EXPENSES	0	8,894	0	8,871	0	0
72-4272-760-000. UPLIFT GRANT	0	0	0	0	0	0
72-4272-770-000. ASSISTIVE TECHNOLOGY	0	0	0	0	0	0
72-4272-780-000. CLEF GRANT EXPENSE	7,350	7,666	7,500	7,597	7,500	7,500
72-4272-790-000. MISC GRANTS EXPENSE	0	2,988	0	500	0	0
72-4272-800-000. INVENTORY	5,000	3,825	10,000	10,000	10,000	10,000
72-4272-810-000. UHC GRANT EXPENSE	0	0	0	0	0	0
72-4272-820-000. ARPA GRANT EXPENSE	0	0	0	0	0	0
72-4272-830-000. GATES STAYING	0	0	0	0	0	0
72-4272-840-000. GRANT MATCH	10,000	0	10,000	10,000	10,000	10,000
72-4272-841-000. CENSUS	0	0	0	0	0	0
72-4272-860-000. SCHOOLING	5,000	3,045	5,000	5,000	5,000	5,000
72-4272-910-000. TRANSFER TO CAPITOL	0	0	0	0	0	0
72-4272-920-000. CONTRIBUTION TO FUND	0	0	80,307	110,848	3,255	3,255
72-4272-930-000. CHILDREN'S PROGRAMS	6,000	5,891	9,000	9,000	9,000	9,000
72-4272-940-000. COVID-19	0	0	0	0	0	0
Sub Total 72.4272. LIBRARY EXPENSES	1,411,006	1,301,268	1,614,914	1,632,556	1,672,300	1,672,300
Sub Total 72.Expenditure	1,411,006	1,301,268	1,614,914	1,632,556	1,672,300	1,672,300
Sub Total 72. LIBRARY	0	179,534	0	0	0	0
73. LIBRARY - CAPITAL PROJECTS						
73.Revenue						
73.3100. TRANSFERS						
73-3155-000-000. TRANSFER FROM LIBRARY	0	0	0	0	0	0
Sub Total 73.3100. TRANSFERS	0	0	0	0	0	0
73.3600. MISCELLANEOUS						
73-3610-000-000. INTEREST	-975	0	-8,490	0	-8,606	-8,606
73-3611-000-000. DONATIONS	0	0	0	-5,000	0	0
73-3612-000-000. INTEREST-BOND	0	0	0	0	0	0
73-3613-000-000. DONATIONS - ART FUND	0	0	0	0	0	0
73-3614-000-000. CIB - BOND PROCEEDS	0	0	0	0	0	0
73-3615-000-000. LSTA GRANT	0	0	0	0	0	0
73-3620-000-000. BID BOND	0	0	0	0	0	0
Sub Total 73.3600. MISCELLANEOUS	-975	0	-8,490	-5,000	-8,606	-8,606
73.3800. CONTRIBUTIONS						
73-3890-000-000. CONTRIBUTION-LIBRARY	-145,000	0	0	0	0	0
73-3891-000-000. FND BAL-BOND	0	0	0	0	0	0
73-3892-000-000. FUND BALANCE-ART FUND	0	0	0	0	0	0
Sub Total 73.3800. CONTRIBUTIONS	-145,000	0	0	0	0	0
Sub Total 73.Revenue	-145,975	0	-8,490	-5,000	-8,606	-8,606
73.Expenditure						
73.4273. LIBRARY EXPENSES						
73-4273-220-000. PUBLIC NOTICES	0	0	0	0	0	0
73-4273-240-000. POSTAGE	0	0	0	0	0	0
73-4273-310-000. PROFESSIONAL	0	0	0	0	0	0
73-4273-320-000. DONATION	0	0	0	0	0	0
73-4273-330-000. DONATION EXPENSE-ART	0	0	0	0	0	0
73-4273-730-000. LAND PURCHASE	0	0	0	0	0	0
73-4273-740-000. CAPITAL	145,975	4,875	0	0	0	0
73-4273-920-000. CONBTRIBUTION TO FUND	0	0	8,490	5,000	8,606	8,606
73-4273-930-000. TRANSFER TO GENERAL	0	0	0	0	0	0
Sub Total 73.4273. LIBRARY EXPENSES	145,975	4,875	8,490	5,000	8,606	8,606
73.4274. Please add DEPT description						
73-4274-220-000. PUBLIC NOTICES	0	0	0	0	0	0
73-4274-310-000. BOND COUNSEL	0	0	0	0	0	0
73-4274-400-000. SPECIAL DEPT. SUPPLIES	0	0	0	0	0	0
73-4274-620-000. MISCELLANEOUS	0	0	0	0	0	0
Sub Total 73.4274. Please add DEPT description	0	0	0	0	0	0
73.4275. BOND CLOSURE EXPENSE						
73-4275-310-000. PROFESSIONAL SERVICES	0	0	0	0	0	0
Sub Total 73.4275. BOND CLOSURE EXPENSE	0	0	0	0	0	0
73.4276. CONSTRUCTION COSTS						
73-4276-220-000. PUBLIC NOTICES	0	0	0	0	0	0
73-4276-310-000. ARCHITECT	0	0	0	0	0	0
73-4276-340-000. TESTING & INSPECTION	0	0	0	0	0	0

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73-4276-620-000. MISCELLANEOUS	0	0	0	0	0	0
73-4276-730-001. INFORMATION	0	0	0	0	0	0
73-4276-730-002. LSTA GRANT	0	0	0	0	0	0
73-4276-730-003. CONSTRUCTION	0	0	0	0	0	0
73-4276-730-004. INSURANCE AND FEES	0	0	0	0	0	0
73-4276-730-005. GEOTHERMAL	0	0	0	0	0	0
73-4276-740-000.	0	0	0	0	0	0
73-4276-800-001. FURNITURE	0	0	0	0	0	0
73-4276-800-002. FIXTURES	0	0	0	0	0	0
73-4276-800-003. EQUIPMENT	0	0	0	0	0	0
73-4276-800-004. ART FUND EXPENSE	0	0	0	0	0	0
Sub Total 73.4276. CONSTRUCTION COSTS	0	0	0	0	0	0
73.4276. FURNITURE, FIXTURES & EQUIP.						
73-4276-220-000. PUBLIC NOTICES	0	0	0	0	0	0
73-4276-310-000. ARCHITECT	0	0	0	0	0	0
73-4276-340-000. TESTING & INSPECTION	0	0	0	0	0	0
73-4276-620-000. MISCELLANEOUS	0	0	0	0	0	0
73-4276-730-001. INFORMATION	0	0	0	0	0	0
73-4276-730-002. LSTA GRANT	0	0	0	0	0	0
73-4276-730-003. CONSTRUCTION	0	0	0	0	0	0
73-4276-730-004. INSURANCE AND FEES	0	0	0	0	0	0
73-4276-730-005. GEOTHERMAL	0	0	0	0	0	0
73-4276-740-000.	0	0	0	0	0	0
73-4276-800-001. FURNITURE	0	0	0	0	0	0
73-4276-800-002. FIXTURES	0	0	0	0	0	0
73-4276-800-003. EQUIPMENT	0	0	0	0	0	0
73-4276-800-004. ART FUND EXPENSE	0	0	0	0	0	0
Sub Total 73.4276. FURNITURE, FIXTURES &	0	0	0	0	0	0
Sub Total 73.Expenditure	145,975	4,875	8,490	5,000	8,606	8,606
Sub Total 73. LIBRARY - CAPITAL PROJECTS	0	4,875	0	0	0	0
74. ELGIN MOSQUITO ABATEMENT						
74.Revenue						
74.3100. TAXES						
74-3110-000-000. GENERAL PROPERTY	0	0	0	0	0	0
74-3113-000-000. FEE IN LIEU TAXES	0	0	0	0	0	0
74-3120-000-000. REDEMPTION PRIOR	0	0	0	0	0	0
74-3125-000-000. PROTEST TAXES	0	0	0	0	0	0
74-3190-000-000. TAX PENALTIES &	0	0	0	0	0	0
Sub Total 74.3100. TAXES	0	0	0	0	0	0
74.3800. CONTRIBUTIONS						
74-3890-000-000. CONTRIBUTION - EMA	0	0	0	0	0	0
Sub Total 74.3800. CONTRIBUTIONS	0	0	0	0	0	0
Sub Total 74.Revenue	0	0	0	0	0	0
74.Expenditure						
74.4274. ELGIN MA EXPENSES						
74-4274-310-000. AUDIT	0	0	0	0	0	0
74-4274-920-000. INTERLOCAL	0	0	0	0	0	0
Sub Total 74.4274. ELGIN MA EXPENSES	0	0	0	0	0	0
Sub Total 74.Expenditure	0	0	0	0	0	0
Sub Total 74. ELGIN MOSQUITO ABATEMENT	0	0	0	0	0	0
75. MOAB MOSQUITO ABATEMENT						
75.Revenue						
75.3100. TAXES						
75-3110-000-000. GENERAL PROPERTY	0	-354,420	-427,926	-427,926	-440,188	-440,188
75-3111-000-000. GENERAL PROPERTY TAX	0	-3,172	-2,894	-2,894	-4,436	-4,436
75-3113-000-000. FEE IN LIEU TAXES	0	-13,168	-15,644	-15,644	-14,291	-14,291
75-3120-000-000. REDEMPTION PRIOR	0	-6,152	-6,599	-14,010	-8,200	-8,200
75-3125-000-000. PROTEST TAXES	0	0	0	0	0	0
75-3190-000-000. TAX PENALTIES &	0	-477	-360	-373	-434	-434
Sub Total 75.3100. TAXES	0	-377,389	-453,423	-460,847	-467,549	-467,549
75.3300. Please add SOURCE description						
75-3380-000-000. EXPENSE	0	0	0	0	0	0
Sub Total 75.3300. Please add SOURCE	0	0	0	0	0	0
75.3400. CHARGES FOR SERVICE						
75-3490-000-000. OTHER CURRENT	0	0	0	0	0	0
Sub Total 75.3400. CHARGES FOR SERVICE	0	0	0	0	0	0
75.3600. MISCELLANEOUS						
75-3610-000-000. INTEREST	0	0	-4,175	0	-7,521	-7,521
75-3612-000-000. GRANT FUNDS	0	-30,073	0	0	0	0
75-3615-000-000. PREMIUM REFUND	0	0	0	0	0	0
75-3620-000-000. MISCELLANEOUS	0	-146	0	-134	0	0
75-3640-000-000. SALE OF FIXED ASSETS	0	0	0	-4,490	0	0
75-3650-000-000. SALE OF MATERIALS &	0	0	0	0	0	0
75-3660-000-000. DEBT PROCEEDS	0	0	0	0	0	0
Sub Total 75.3600. MISCELLANEOUS	0	-30,219	-4,175	-4,624	-7,521	-7,521

Grand County Budget	2023 Budget	2023 Actuals	2024 Opening Budget	2024 Amended Budget	2025 Adopted Budget	2025 Proposed Amended Budget
75.3800. CONTRIBUTIONS						
75-3890-000-000. CONTRIBUTION - MOAB	0	0	-117,583	0	-116,381	-116,381
Sub Total 75.3800. CONTRIBUTIONS	0	0	-117,583	0	-116,381	-116,381
Sub Total 75.Revenue	0	-407,608	-575,181	-465,471	-591,451	-591,451
75.Expenditure						
75.4275. MOAB MOSQUITO DISTRICT						
75-4275-110-000. SALARIES	0	176,380	243,000	200,000	262,172	262,172
75-4275-110-001. OVERTIME	0	1,194	4,000	4,000	4,328	4,328
75-4275-130-000. EMPLOYEE BENEFITS	0	92,495	103,042	85,000	106,042	106,042
75-4275-210-000. SUBSCRIPTIONS &	0	7,861	3,500	3,500	5,500	5,500
75-4275-220-000. PUBLIC NOTICES	0	1,943	200	200	200	200
75-4275-230-000. TRAVEL	0	3,245	6,000	6,000	5,500	5,500
75-4275-240-000. OFFICE SUPPLIES &	0	542	700	700	700	700
75-4275-250-000. EQUIPMENT	0	3,772	5,000	5,000	5,000	5,000
75-4275-260-000. BUILDINGS & GROUND	0	125	200	500	200	200
75-4275-270-000. UTILITIES	0	3,180	3,159	3,159	4,159	4,159
75-4275-280-000. RENT	0	2,700	2,700	2,700	2,700	2,700
75-4275-290-000. PHONE	0	2,144	2,000	2,200	2,000	2,000
75-4275-310-000. PROFESSIONAL &	0	1,325	3,700	5,100	4,200	4,200
75-4275-400-000. SPECIAL DEPARTMENT	0	2,298	11,000	11,000	11,000	11,000
75-4275-400-001. PESTICIDES & RELATED	0	33,537	20,000	20,000	25,000	25,000
75-4275-400-002. UNIFORMS & SAFETY EQP	0	1,026	750	750	0	0
75-4275-400-003. TESTING & POSTAGE	0	0	750	750	250	250
75-4275-410-000. GRANT EXPENSES	0	4,318	0	0	0	0
75-4275-510-000. INSURANCE	0	4,528	5,000	5,000	8,500	8,500
75-4275-520-000. INSURANCE ON HAND	0	0	0	0	0	0
75-4275-540-000. TRANSFER TO OTHER	0	0	0	0	0	0
75-4275-600-000. SPECIAL ABATEMENT	0	0	100,000	0	100,000	100,000
75-4275-720-000. CAPITAL	0	0	0	0	0	0
75-4275-730-000. SMALL TOOLS	0	0	0	0	0	0
75-4275-740-000. CAPITAL OUTLAY -	0	0	54,280	45,000	40,000	40,000
75-4275-741-000. EQUIPMENT LEASE	0	3,890	5,000	5,000	4,000	4,000
75-4275-860-000. SCHOOLING	0	0	0	0	0	0
75-4275-910-000. CONTRIBUTIONS TO FUND	0	0	0	58,712	0	0
75-4275-915-000. CONTRIBUTION TO HIGH	0	0	0	0	0	0
75-4275-920-000. CONTRIBUTIONS TO	0	1,200	1,200	1,200	0	0
75-4275-925-000. DEBT PAYMENT	0	0	0	0	0	0
Sub Total 4275. MOAB MOSQUITO DISTRICT	0	347,703	575,181	465,471	591,451	591,451
Sub Total 75.Expenditure	0	347,703	575,181	465,471	591,451	591,451
Sub Total 75. MOAB MOSQUITO ABATEMENT	0	-59,905	0	0	0	0
76. GRAND COUNTY CEMETERY						
76.Revenue						
76.3100. TAXES						
76-3110-000-000. GENERAL PROPERTY	-388,381	-396,037	-398,972	-398,972	-417,256	-417,256
76-3111-000-000. GENERAL PROPERTY TAX	-2,613	-4,627	-4,330	-4,330	-5,273	-5,273
76-3113-000-000. FEE IN LIEU TAXES	-13,614	-12,440	-13,337	-13,337	-12,198	-12,198
76-3120-000-000. REDEMPTION PRIOR	-10,195	13,735	-6,006	-14,307	-11,405	-11,405
76-3125-000-000. OTHER TAXES	0	0	0	0	0	0
76-3190-000-000. INTEREST	-578	-510	-422	-422	-504	-504
Sub Total 76.3100. TAXES	-415,381	-399,879	-423,067	-431,368	-446,636	-446,636
76.3400. CHARGES FOR SERVICE						
76-3490-000-000. CHARGES FOR SERVICES	-45,000	-60,399	-45,000	-48,150	0	0
Sub Total 76.3400. CHARGES FOR SERVICE	-45,000	-60,399	-45,000	-48,150	0	0
76.3600. MISCELLANEOUS						
76-3610-000-000. INTEREST	-157	0	-40,000	0	-43,308	-43,308
76-3620-000-000. MISC REVENUE	-2,343	-500	0	0	0	0
Sub Total 76.3600. MISCELLANEOUS	-2,500	-500	-40,000	0	-43,308	-43,308
76.3800. CONTRIBUTIONS						
76-3890-000-000. CONTRIBUTION -	0	0	0	0	-26,474	-26,474
Sub Total 76.3800. CONTRIBUTIONS	0	0	0	0	-26,474	-26,474
Sub Total 76.Revenue	-462,881	-460,778	-508,067	-479,518	-516,418	-516,418
76.Expenditure						
76.4275. GRAND COUNTY CEMETERY						
76-4275-110-000. SALARIES	160,599	210,535	216,444	216,444	216,931	216,931
76-4275-110-001. OVERTIME	400	150	400	400	400	400
76-4275-110-002. PART TIME STAFF	0	0	0	0	0	0
76-4275-110-003. FULL TIME STAFF	0	0	0	0	0	0
76-4275-110-004. GREEN RIVER STIPEND	0	0	0	0	0	0
76-4275-115-000. RETIREMENT	0	0	0	0	0	0
76-4275-130-000. EMPLOYEE BENEFITS	97,647	112,109	113,361	113,361	121,225	121,225
76-4275-130-001. RETIREMENT BENEFITS	0	0	0	0	0	0
76-4275-130-002. WORKERS	0	0	0	0	0	0
76-4275-130-003. PAYROLL TAXES EXPENSE	0	0	0	0	0	0
76-4275-210-000. SUBSCRIPTIONS &	0	0	0	0	0	0
76-4275-220-000. PUBLIC NOTICES	250	75	250	250	250	250

Grand County Budget	2023 Budget	2023 Actuals	2024 Opening Budget	2024 Amended Budget	2025 Adopted Budget	2025 Proposed Amended Budget
76-4275-230-000. TRAVEL	0	0	0	0	0	0
76-4275-240-000. OFFICE SUPPLIES &	1,000	1,276	1,500	1,500	1,500	1,500
76-4275-250-000. EQUIPMENT	7,000	12,933	5,000	5,000	5,000	5,000
76-4275-260-000. MAINTENANCE	16,000	21,189	18,000	22,000	18,000	18,000
76-4275-260-001. BUILDINGS & GROUND	0	0	0	0	0	0
76-4275-260-002. EQUIPMENT	0	0	0	0	0	0
76-4275-270-000. UTILITIES	5,000	5,365	5,000	5,000	5,000	5,000
76-4275-280-000. RENT	0	0	0	0	0	0
76-4275-290-000. FUEL	7,000	6,295	7,000	7,000	7,000	7,000
76-4275-310-000. PROFESSIONAL &	3,000	4,755	3,000	3,500	3,000	3,000
76-4275-310-001. BACKHOE SERVICE	0	0	0	0	0	0
76-4275-310-002. ACCOUNTING SERVICE	1,500	1,200	1,500	1,500	1,500	1,500
76-4275-310-003. COMPUTER SERVICE	0	0	0	0	0	0
76-4275-360-000. CELL PHONE ALLOWANCE	1,080	1,082	1,080	1,080	1,080	1,080
76-4275-400-000. SPECIAL DEPARTMENT	500	0	500	500	500	500
76-4275-510-000. INSURANCE	8,000	6,523	8,000	8,000	8,000	8,000
76-4275-510-001. INSURANCE - HEALTH	0	0	0	0	0	0
76-4275-510-002. INSURANCE - PROPERTY	0	0	0	0	0	0
76-4275-510-003. INSURANCE - GENERAL	0	0	0	0	0	0
76-4275-720-000. CAPITAL	0	0	0	0	0	0
76-4275-740-000. CAPITAL OUTLAY -	0	0	0	0	0	0
76-4275-910-000. CONTRIBUTIONS TO FUND	0	0	0	0	0	0
76-4275-920-000. CONTRIBUTIONS TO	153,905	0	127,032	93,983	127,032	127,032
Sub Total 76.4275. GRAND COUNTY CEMETERY	462,881	383,486	508,067	479,518	516,418	516,418
Sub Total 76.Expenditure	462,881	383,486	508,067	479,518	516,418	516,418
Sub Total 76. GRAND COUNTY CEMETERY	0	-77,292	0	0	0	0
77. CEMETERY CAPITAL PROJECTS FUND						
77.Revenue						
77.3600. MISCELLANEOUS						
77-3610-000-000. INTEREST	0	0	-2,880	0	-2,765	-2,765
Sub Total 77.3600. MISCELLANEOUS	0	0	-2,880	0	-2,765	-2,765
77.3800. CONTRIBUTIONS						
77-3836-000-000. CONTRIBUTIONS FROM	0	0	-118,411	-85,682	-42,940	-42,940
77-3890-000-000. CONTRIBUTION-FUND	0	0	0	0	0	0
Sub Total 77.3800. CONTRIBUTIONS	0	0	-118,411	-85,682	-42,940	-42,940
Sub Total 77.Revenue	0	0	-121,291	-85,682	-45,705	-45,705
77.Expenditure						
77.4275. CEMETERY CAPITAL EXPENSES						
77-4275-500-000. CONTRIBUTION FUND	0	0	0	18,000	0	0
77-4275-740-000. CAPITAL OUTLAY	0	27,452	121,291	67,682	45,705	45,705
Sub Total 77.4275. CEMETERY CAPITAL	0	27,452	121,291	85,682	45,705	45,705
Sub Total 77.Expenditure	0	27,452	121,291	85,682	45,705	45,705
Sub Total 77. CEMETERY CAPITAL	0	27,452	0	0	0	0
Total Grand County	0	-7,986,170	0	0	0	-