

Resolution # 24-14

BE IT HEREBY RESOLVED BY THE BOARD OF COUNTY COMMISSIONERS OF DAGGETT COUNTY, UTAH, AS FOLLOWS:

Whereas a public hearing on the 2025 budget was held on the 17th day of December, 2024, and public comment was heard and considered.

Therefore, pursuant to Utah Code Section 17-36-15 the 2025 budget as attached will be adopted for the calendar year 2025.

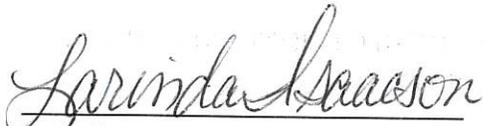
DATED this 17th DAY OF
December, 2024.

DAGGETT COUNTY
BOARD OF COUNTY COMMISSIONERS

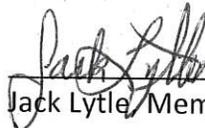
Attest:



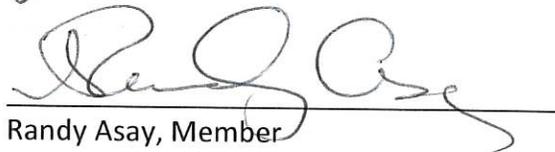
Matt Tippets, Chairman



Larinda Isaacson
County Clerk



Jack Lytle, Member



Randy Asay, Member



County of Daggett
Worksheet - Budgets
10 General - 01/01/2025 to 01/01/2025
8.33% of the fiscal year has expired
2025 Daggett County Approved Budget

	3 Years Prior	2 Years Prior	Prior Year	Prior Year	Current Year	Original	Revised
	Actual	Actual	Actual	Budget	Actual	Budget	Budget
Change in Net Position							
Revenue:							
Taxes							
3110.0 Property Tax - Current Taxes	984,810.44	1,109,805.31	835,504.08	1,188,000.00	-	1,306,800.00	-
3120 Property Tax - Redemptions	42,477.42	(1,168.08)	52,493.33	56,000.00	-	58,800.00	-
3120.1 Property Tax - UPP Taxes & Fees	69,750.22	83,612.76	73,742.17	85,000.00	-	89,250.00	-
3130.0 General sales and use taxes	156,160.73	155,046.23	137,406.82	160,000.00	-	168,000.00	-
3130.1 County option sales tax	75,964.08	80,086.12	70,720.70	90,000.00	-	94,500.00	-
3170.0 Motor Fuel Tax Reimbursement	8,394.16	10,474.13	6,908.04	9,000.00	-	8,000.00	-
3420 Sheriff - Fixed Guideway Tax	-	-	8,669.12	-	-	7,000.00	-
Total Taxes	1,337,557.05	1,437,856.47	1,185,444.26	1,588,000.00	-	1,732,350.00	-
Licenses and permits							
3210.0 Business license & permits	8,516.00	8,565.00	9,715.00	8,500.00	-	9,700.00	-
3210.1 Late fees - business licenses	225.00	253.00	125.00	250.00	-	250.00	-
3221 Bldg, structures, & equip licenses	46,086.31	38,489.75	29,239.26	42,500.00	-	41,000.00	-
3221.2 P&Z - Short Term Rentals	402.00	-	250.00	400.00	-	250.00	-
3221.3 Subdivisions & Amended Plats	-	-	250.00	-	-	-	-
3222 Marriage license fees	150.00	322.57	130.74	150.00	-	150.00	-
3413.1 Conditional Use Permit	-	-	300.00	200.00	-	200.00	-
3414.1 Drive Way Encroachment Permit	-	-	300.00	200.00	-	200.00	-
Total Licenses and permits	55,379.31	47,630.32	40,010.00	52,200.00	-	51,750.00	-
Intergovernmental							
3330 Federal PLIT	151,722.00	162,565.00	173,411.00	170,000.00	-	182,000.00	-
3331 State PLIT	41,159.00	42,415.00	43,685.00	44,000.00	-	45,000.00	-
3355 SITLA Land Exchange - LEDA	4,481.99	12,796.07	2,382.12	7,000.00	-	7,000.00	-
3356 Secure Rural Schools - Title III	9,893.13	-	-	10,000.00	-	15,000.00	-
3357 Wildlife reserve - PLIT	4,683.00	4,683.00	-	4,700.00	-	4,700.00	-
3358.1 DUI fees on fines	-	-	-	300.00	-	-	-
3371 EMS grants	-	-	-	300.00	-	-	-
3372.14 Court Security Grant	144,304.44	87,338.95	51,775.00	105,000.00	-	-	-
3372.15 Municipal Elections Reimbursement	-	2,111.71	-	-	-	-	-
3372.16 State Elections Reimbursement	-	8,697.30	-	-	-	-	-
3372.34 CARES Act Grant	-	1,347.85	14,786.50	4,000.00	-	10,000.00	-
3372.35 ARPA Funding	5,000.00	-	-	-	-	-	-
3372.37 LATCF Funding	92,263.00	-	-	-	-	-	-
3372.40 CEM/FEMA	292,800.00	292,800.00	-	-	-	-	-
Total Intergovernmental	746,306.56	628,642.95	331,787.20	378,000.00	-	298,100.00	-
Charges for services							
3410 From Dutch John - Admin Costs	10,045.00	-	-	-	-	27,250.00	-
3410.1 From B Roads - Admin Costs	19,192.00	-	27,381.75	54,000.00	-	16,300.00	-
3410.4 From Dutch John Enterprise - Admin Costs	-	-	11,295.01	32,200.00	-	55,000.00	-
3410.6 From RDA - Admin Costs	380.00	-	3,913.31	23,700.00	-	6,025.00	-
3410.7 From Noxious Weed Fd - Admin Costs	-	-	-	-	-	15,100.00	-
3410.8 TRT Fd - Admin Costs	-	-	-	-	-	5,000.00	-
3410.9 SRS Fd - Admin Costs	-	-	-	-	-	38,000.00	-
3411.1 District court contract	38,867.92	38,809.17	39,488.71	40,000.00	-	-	-

County of Daggett
Worksheet - Budgets
10 General - 01/01/2025 to 01/01/2025
8.33% of the fiscal year has expired

2025 Daggett County Approved Budget

	3 Years Prior	2 Years Prior	Prior Year	Prior Year	Current Year	Original	Revised
	Actual	Actual	Actual	Budget	Actual	Budget	Budget
3412 Recording legal documents	440.00	40.00	-	-	-	-	-
3412.2 Property Records On-line fees	4,600.00	3,800.00	5,015.00	4,500.00	-	4,500.00	-
3413 Zoning & subdivision fees	875.00	850.00	-	3,000.00	-	1,000.00	-
3414 Right-of-way encroachment prmt	-	150.00	100.00	-	-	-	-
3421.0 SYSK	40,000.00	43,000.00	-	43,000.00	-	43,000.00	-
3421.1 Sheriff's office service fees	225.00	142.50	-	200.00	-	200.00	-
3421.11 Sheriff - Drug Money Seizure	2,000.00	-	-	-	-	-	-
3421.2 Sheriff office - report request	435.00	610.75	700.13	400.00	-	600.00	-
3421.4 Misc. S. O. Reimb deputy/vehicle	18.50	116.44	353.03	100.00	-	200.00	-
3421.5 Sheriff's office training	100.00	-	-	-	-	-	-
3456 Ambulance	23,060.69	71,364.27	52,296.62	75,000.00	-	-	-
3481 Sale of cemetery lots	500.00	450.00	250.00	500.00	-	500.00	-
3482 Cemetery - grave open/close	1,950.00	950.00	775.00	1,000.00	-	1,000.00	-
3486 Cemetery donation	3,770.00	2,905.00	4,675.00	4,000.00	-	4,000.00	-
Total Charges for services	146,459.11	163,188.13	146,243.56	281,600.00	-	217,675.00	-
Fines and forfeitures							
3510.0 Fines - Manila Justice Court	64,480.97	49,535.19	50,074.21	65,000.00	-	65,000.00	-
3510.01 Manila Court - Security Surcharge (20%)	5,477.03	3,451.58	4,246.69	6,000.00	-	6,000.00	-
3510.2 Prosecutor Split Payment	-	100.00	143.46	-	-	100.00	-
3510.3 Manila Justice Court Expungement Petition EX	-	405.00	135.00	-	-	200.00	-
3510.4 Justice Court Debt Collections	-	105.67	911.43	-	-	500.00	-
3513 Security Surcharge	14,910.08	20,000.97	14,466.37	12,000.00	-	16,000.00	-
3513.1 Tape Copy Fee TF	32.87	25.30	-	-	-	-	-
Total Fines and forfeitures	84,900.95	73,623.71	69,977.16	83,000.00	-	87,600.00	-
Interest							
3110.3 Interest	-	-	1.23	-	-	-	-
3610.0 General fund interest earnings	13,153.32	46,149.78	233,506.27	100,000.00	-	60,000.00	-
3610.1 PTIF Interest	13,632.24	32,713.50	28,028.64	30,000.00	-	50,000.00	-
Total Interest	26,785.56	78,863.28	261,536.14	130,000.00	-	110,000.00	-
Miscellaneous							
3416 Copies/Printing	390.00	116.50	307.75	200.00	-	200.00	-
3423 EASY Checks	-	-	-	2,400.00	-	-	-
3621 Office Rental/Lease Payments	12,486.93	15,087.24	7,579.17	16,000.00	-	16,000.00	-
3630 Unclaimed property	-	81.76	-	-	-	-	-
3641 Sale of Surplused items	-	12,175.00	5,061.00	10,000.00	-	10,000.00	-
3690.0 Sundry revenue	320.24	476.25	371.05	1,000.00	-	1,000.00	-
3690.05 Public Service Reports/Registered Voters List	16.25	50.01	43.57	-	-	-	-
3690.07 Reimbursement for Wild Fires	-	5,440.10	-	-	-	-	-
3690.1 Filing fees / elections	1,238.98	-	2,198.99	1,500.00	-	-	-
3690.13 GIS Subscription/Tax Roll	800.00	800.00	600.00	600.00	-	800.00	-
3690.14 Public Land-F.S. Mgt Plan Work	25.00	-	-	-	-	-	-
3690.15 Scale Charges	73.50	65.50	110.00	100.00	-	500.00	-
3690.16 Food Partry Reimbursement	1,993.36	1,993.36	1,993.36	2,000.00	-	2,000.00	-
3690.19 EMS Donations	1,000.00	500.00	-	-	-	-	-
3690.2 Return check fees	-	106.00	-	-	-	-	-
3690.21 Opioid Settlement	2,166.97	3,684.53	10,782.79	5,000.00	-	10,000.00	-

County of Daggett
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	3 Years Prior Actual	2 Years Prior Actual	Prior Year Actual	Prior Year Budget	Current Year Actual	Original Budget	Revised Budget
3690.3 Insurance refunds/reimbursements	15,913.99	6,915.96	60,351.00	10,000.00	-	20,000.00	-
3690.41 Garnishment Fees	-	50.00	-	-	-	-	-
3690.5 Passport fees	350.00	595.00	245.00	400.00	-	400.00	-
3690.6 Rodeo Arena Lights	9.00	10.00	30.00	-	-	-	-
3690.71 Mosquito Local District Reimbursement	4,580.81	2,921.97	271.01	13,965.00	-	-	-
3690.8 County Facilities Rental	-	-	100.00	-	-	-	-
3690.92 Capital lease financing	126,579.88	-	-	-	-	-	-
3690.95 Zions Credit Card Rebate	1,212.33	1,457.59	2,948.48	2,000.00	-	4,000.00	-
3690.96 DO NOT USE - Merchant Fees	(106.51)	(718.07)	-	-	-	-	-
3690.97 Reimbursement for Discovery	25.00	100.00	-	-	-	-	-
3691 Utility Refunds	7,259.01	9,243.01	7,617.05	8,000.00	-	9,000.00	-
Total Miscellaneous	176,334.74	61,151.71	100,610.22	73,165.00	-	73,900.00	-
Contributions and transfers in	-	-	-	-	-	-	-
3810.023 Transfer from TRT Fd 23	-	-	-	15,000.00	-	12,000.00	-
3810.25 Transfer from RDA Fund 25	-	-	-	357,106.00	-	357,106.00	-
3890 Appropriation of fund balance (for budget only)	-	-	-	242,294.00	-	155,452.00	-
Total Contributions and transfers in	-	-	-	614,400.00	-	524,558.00	-
Total Revenue:	2,573,723.28	2,490,956.57	2,135,608.54	3,200,365.00	-	3,096,133.00	-
Expenditures:							
General government							
Commissioners							
4111.110 Comm perm employees	101,743.88	112,574.31	114,391.90	122,400.00	-	125,200.00	-
4111.131 Comm emp ben SS & MC	7,748.38	8,249.76	7,934.86	9,200.00	-	9,500.00	-
4111.132 Comm emp ben workman's comp	1,806.29	1,083.12	1,679.86	2,100.00	-	2,200.00	-
4111.133 Comm emp ben disability	498.13	570.03	597.86	700.00	-	700.00	-
4111.134 Comm emp ben retirement and 401K	16,112.17	19,498.14	18,692.15	19,600.00	-	20,300.00	-
4111.135 Comm emp ben health insurance	26,390.39	30,016.40	30,131.64	36,600.00	-	55,100.00	-
4111.210 Comm subs & memberships	450.00	-	-	3,800.00	-	3,800.00	-
4111.220 Comm public notices	-	-	-	500.00	-	500.00	-
4111.230 Comm travel & training	6,204.35	5,935.98	2,347.89	10,000.00	-	10,000.00	-
4111.231 Comm fuel	148.60	124.45	221.11	600.00	-	600.00	-
4111.232 Comm meeting expense	245.54	448.11	228.79	500.00	-	500.00	-
4111.240 Comm office supplies	61.96	282.46	-	1,000.00	-	1,000.00	-
4111.250 Comm equipment supplies and maintenance	-	-	-	100.00	-	100.00	-
4111.280 Comm telephone	1,064.64	1,124.64	960.66	1,750.00	-	1,750.00	-
4111.610 Comm misc supplies	204.58	-	-	2,000.00	-	2,000.00	-
Total Commissioners	162,678.91	179,907.40	177,186.72	210,850.00	-	233,250.00	-
Human Resources							
4131.110 HR perm employees	16,571.23	19,334.49	19,665.35	20,200.00	-	21,400.00	-
4131.131 HR emp ben SS & MC	1,189.63	1,344.05	1,310.17	1,600.00	-	1,600.00	-
4131.132 HR emp ben workman's comp	296.98	187.68	291.40	350.00	-	400.00	-
4131.133 HR emp ben disability	-	-	-	110.00	-	200.00	-
4131.134 HR emp ben retirement and 401K	2,939.56	3,560.45	3,465.35	3,600.00	-	3,800.00	-
4131.135 HR emp ben health insurance	6,098.10	6,389.28	5,105.37	5,045.00	-	5,800.00	-
4131.204 HR Recruiting	967.00	988.00	494.54	1,500.00	-	1,500.00	-

County of Daggett
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 10 General - 01/01/2025 to 01/01/2025
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	3 Years Prior		2 Years Prior		Prior Year		Prior Year		Current Year		Original		Revised
	Actual	Budget	Actual	Budget	Actual	Budget	Budget	Budget	Actual	Budget	Budget	Budget	Budget
Total Human Resources	65,141.71		58,222.27		58,908.88		74,155.00				76,450.00		
Court													
JP Ct Manila													
4122.110 JP ct M perm employees	42,073.92		55,122.76		54,516.23		58,300.00				69,400.00		
4122.120 JP ct M temp employees	120.75										5,300.00		
4122.131 JP ct M emp ben SS & MC	3,304.46		3,565.22		3,227.78		4,400.00				600.00		
4122.132 JP ct M emp ben workman's comp	459.33		258.08		396.04		500.00				400.00		
4122.133 JP ct M emp ben disability	148.32		274.80		287.56		150.00				1,700.00		
4122.134 JP ct M emp ben retirement and 401K	5,445.34		9,128.11		8,476.47		9,800.00				30,600.00		
4122.135 JP ct M emp ben health insurance	881.26		20,632.13		21,251.29		25,150.00				500.00		
4122.210 JP ct M subs & memberships	433.50		432.00				500.00				3,600.00		
4122.230 JP ct M travel	3,368.71		2,613.89		2,952.23		500.00				300.00		
4122.240 JP ct M office supplies	612.50		97.74		436.66		500.00				300.00		
4122.250 JP ct M equip supplies & maint	29.20				194.97		100.00				400.00		
4122.280 JP ct M telephone	304.20		304.20		274.50		400.00				400.00		
4122.310 JP ct Professional Services - Remote Clerk	9,625.00		15,000.00		16,250.00		15,000.00				15,000.00		
4122.610 JP ct M miscellaneous supplies	-		47.22		40.19		100.00				100.00		
4122.614 JP ct M small equip \$1 - \$999 inventory	-		2,111.71		-		2,500.00				1,000.00		
4122.621 JP ct M Jury fees	37.00		-		-		500.00				300.00		
4122.623 JP ct Interpreter services	-		-		-		200.00				200.00		
Total JP Ct Manila	66,843.49		109,639.86		108,360.92		121,700.00				139,700.00		
Total Court	66,843.49		109,639.86		108,360.92		121,700.00				139,700.00		
Auditor													
4141.110 Auditor perm employees	50,805.91		57,298.57		59,378.13		62,500.00				68,900.00		
4141.131 Auditor emp ben SS & MC	3,699.83		4,025.00		3,994.78		4,700.00				5,200.00		
4141.132 Auditor emp ben workman's comp	625.21		369.09		573.02		700.00				800.00		
4141.133 Auditor emp ben disability	266.04		302.76		316.93		350.00				400.00		
4141.134 Auditor emp ben retirement and 401K	9,035.24		10,611.73		10,479.28		11,300.00				12,300.00		
4141.135 Auditor emp ben health insurance	23,631.16		23,954.15		21,861.77		22,275.00				25,400.00		
4141.210 Auditor books, subs & memberships	350.00		169.99		499.00		350.00				350.00		
4141.220 Auditor publication	-		-		-		100.00				100.00		
4141.230 Auditor travel/training	2,438.91		2,748.48		1,056.86		7,000.00				7,000.00		
4141.231 Auditor Fuel	55.24		54.63		40.58		200.00				200.00		
4141.232 Auditor meeting expense	-		-		58.82		100.00				100.00		
4141.240 Auditor office supplies	275.63		1,002.97		451.88		3,000.00				3,000.00		
4141.280 Auditor telephone	1,048.51		1,128.58		1,029.13		1,200.00		40.01		1,200.00		
4141.310 Auditor Professional Services	11,182.51		13,941.48		4,880.68		23,000.00				23,000.00		
4141.610 Auditor misc supplies	161.50		646.36		14.59		1,000.00				1,000.00		
4141.614 Auditor small equip \$1 - \$999 inventory	-		-		512.74		-				-		

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	3 Years Prior	2 Years Prior	Prior Year	Prior Year	Current Year	Original	Revised
	Actual	Actual	Actual	Budget	Actual	Budget	Budget
4141.620 Auditor misc services	1,015.15	783.20	931.73	1,500.00	-	1,500.00	-
Total Auditor	104,590.84	117,036.99	106,079.92	139,275.00	40.01	150,450.00	-
Clerk							
4142.110 Clerk perm employees	83,227.56	112,732.46	124,901.28	139,400.00	-	149,500.00	-
4142.120 Clerk temp employees	3,281.11	-	3,356.93	-	-	-	-
4142.131 Clerk emp ben SS & MC	6,151.47	7,934.64	8,516.50	10,500.00	-	11,300.00	-
4142.132 Clerk emp ben workman's comp	1,034.29	626.89	1,029.31	1,700.00	-	2,000.00	-
4142.133 Clerk emp ben disability	414.68	492.12	679.23	500.00	-	900.00	-
4142.134 Clerk emp ben retirement and 401K	14,308.63	20,006.80	20,484.69	23,300.00	-	24,600.00	-
4142.210 Clerk subs & memberships	35,459.46	33,493.52	29,814.01	32,300.00	-	31,200.00	-
4142.230 Clerk travel & training	50.00	75.00	75.00	300.00	-	450.00	-
4142.240 Clerk office supplies	2,048.13	1,097.91	4,238.30	3,000.00	-	6,000.00	-
4142.245 Clerk 8th Dist Court E-filing expense	849.24	2,629.68	823.65	2,500.00	-	2,500.00	-
4142.250 Clerk equip, supplies & maint	307.56	390.71	422.42	400.00	-	400.00	-
4142.280 Clerk telephone	117.46	156.26	142.86	400.00	-	400.00	-
4142.610 Clerk misc supplies	1,216.80	1,216.80	1,097.93	1,500.00	-	1,500.00	-
	82.72	17.77	-	-	-	-	-
Total Clerk	148,549.11	180,870.56	195,582.11	215,800.00	-	230,750.00	-
Recorder/Treasurer							
4144.110 Rec/Trs perm employees	7,613.26	8,540.47	9,168.46	12,500.00	-	10,900.00	-
4144.131 Rec/Trs emp ben SS & MC	583.76	623.81	621.02	800.00	-	800.00	-
4144.132 Rec/Trs emp ben workman's comp	99.31	59.76	93.27	150.00	-	200.00	-
4144.133 Rec/Trs emp ben disability	27.36	31.56	47.42	60.00	-	100.00	-
4144.134 Rec/Trs emp ben retirement and 401K	1,214.71	1,421.23	1,400.67	1,700.00	-	1,700.00	-
4144.135 Rec/Trs emp ben health insurance	2,486.27	2,551.45	2,650.70	2,755.00	-	3,100.00	-
Total Recorder/Treasurer	12,024.67	13,228.28	13,981.54	17,985.00	-	16,800.00	-
Attorney							
4145.110 Attorney perm employees	72,431.68	89,451.32	94,590.65	96,800.00	-	102,600.00	-
4145.120 Attorney part-time employees	2,200.21	-	-	-	-	-	-
4145.131 Attorney emp ben SS & MC	5,907.94	6,785.14	6,675.43	7,500.00	-	7,700.00	-
4145.132 Attorney emp ben worker's comp	1,338.59	874.12	1,418.68	1,700.00	-	1,800.00	-
4145.133 Attorney emp ben disability	414.05	439.56	518.39	550.00	-	600.00	-
4145.134 Attorney emp ben retirement and 401K	12,447.40	16,511.29	16,401.88	15,800.00	-	16,400.00	-
4145.135 Attorney emp ben health ins	10,913.28	20,001.81	20,643.62	21,225.00	-	24,200.00	-
4145.210 Atty books, subs, memberships	1,090.75	1,672.45	1,070.00	1,200.00	-	1,200.00	-
4145.230 Atty travel	29.74	1,484.28	639.06	3,000.00	-	3,000.00	-
4145.240 Atty office supplies	120.21	266.80	160.72	250.00	-	250.00	-
4145.280 Atty telephone	304.20	304.20	274.50	450.00	-	450.00	-
4145.310 Atty professional & tech	-	-	20,828.76	20,000.00	-	1,500.00	-
4145.621 Atty witness fee/remb	-	-	-	3,000.00	-	3,000.00	-
4163.310 Litigation professional services	4,687.50	-	-	4,000.00	-	4,000.00	-
Total Attorney	111,885.55	137,790.97	163,221.69	175,475.00	-	166,700.00	-
Assessor							
4146.610 DO NOT USEAssr misc supplies	-	514.48	-	-	-	-	-
Total Assessor	-	514.48	-	-	-	-	-

County of Daggett
Worksheet - Budgets
 10 General - 01/01/2025 to 01/01/2025
 8.33% of the fiscal year has expired
 2025 Daggett County Approved Budget

	3 Years Prior		2 Years Prior		Prior Year		Prior Year		Current Year		Original		Revised	
	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Budget	Budget	Budget	Budget
Indigent														
4147.311 Indigent Attorney - 8th Dist	6,550.00		6,550.00		6,550.00		7,000.00					7,000.00		
4147.312 Indigent defense trust	1,131.00		1,152.00		1,127.98		1,500.00					1,500.00		
Total Indigent	7,681.00		7,702.00		7,677.98		8,500.00					8,500.00		
IT														
4148.110 IT/GIS perm employees	460.83		55,161.27		81,039.29		69,300.00					94,900.00		
4148.120 IT/GIS temp employees	20,884.83													
4148.131 IT/GIS emp ben SS & MC	1,622.61		4,141.35		5,576.56		5,200.00					7,200.00		
4148.132 IT/GIS emp ben workman's comp	388.73		524.18		1,207.26		1,200.00					1,700.00		
4148.133 IT/GIS emp ben disability	92.11		322.12		429.60		380.00					600.00		
4148.134 IT/GIS emp ben retirement & 401K	3,375.73		9,181.69		11,954.64		11,100.00					15,300.00		
4148.135 IT/GIS emp ben health Insurance	9,337.68		19,540.37		25,653.04		25,000.00					29,900.00		
4148.210 IT/GIS books, subs & membership	605.83						500.00					500.00		
4148.230 IT/GIS Travel & Training	1,029.70		6,043.74		600.89		7,000.00					7,000.00		
4148.231 IT/GIS Fuel			111.62		39.02									
4148.240 IT/GIS office supplies	190.29		872.62		158.79		2,000.00					1,500.00		
4148.250 IT/GIS equip supplies & maint	4,110.05		7,732.95		9,656.79		15,000.00					15,000.00		
4148.280 IT/GIS telephone	2,073.26		2,193.34		2,212.67		3,000.00		40.01			3,000.00		
4148.310 IT/GIS professional services	24,000.00		328.50				8,000.00					12,000.00		
4148.610 IT/GIS misc supplies	2,552.85		2,482.47		2,095.68		3,000.00					2,500.00		
4148.611 IT/GIS software & software maint	30,720.54		20,704.70		34,847.59		35,000.00					28,000.00		
4148.613 IT/GIS small equip \$1000-\$4999 inventory							3,000.00					3,000.00		
4148.614 IT/GIS \$1-\$999 inventory	731.99		209.99		478.23		4,000.00		40.01			4,000.00		
Total IT	102,177.03		129,550.91		175,950.05		192,680.00		40.01			226,100.00		
GIS														
4149.310 GIS professional services														
Total GIS														
Non-departmental														
4150.201 NonDep county website	2,229.21		2,340.68		2,902.43		4,100.00		764.26			4,100.00		
4150.210 NonDep subs & memberships	20,080.73		20,530.73		21,009.84		25,000.00		450.00			25,000.00		
4150.212 NonDep Lease - rental (vehicles)	2,307.28		2,312.20				5,000.00					10,000.00		
4150.240 NonDept office supplies	1,448.54		1,465.69		1,468.80		2,000.00					2,000.00		
4150.241 NonDept postage			5,000.00		4,000.00		5,000.00					5,000.00		
4150.250 NonDept supplies & maintenance	10,784.53		10,750.08		12,077.20		13,000.00					13,000.00		
4150.251 NonDept copier/fax supplies & maint	7,328.48		5,998.40		5,114.09		8,000.00		85.00			8,000.00		
4150.255 NonDep Fleet Vehicle Maintenance	801.40		786.70		360.30		2,000.00					2,000.00		
4150.280 NonDept phone/Internet	11,075.45		11,430.20		9,915.27		13,000.00					13,000.00		
4150.300 NonDept Misc Services							2,000.00					2,000.00		
4150.311 NonDep Sweetwater county fair	9,000.00		9,000.00		9,000.00		11,000.00					11,000.00		
4150.312 NonDep audit	22,240.00		27,300.00		27,700.00		32,000.00					32,000.00		
4150.314 NonDep extension service	79.25						500.00					500.00		
4150.319 Water Lease professional services	105.00		648.00				10,000.00					10,000.00		
4150.320 NonDep County Surveyor			2,261.25		1,645.00		26,000.00					26,000.00		
4150.410 NonDep UBACOG	5,800.00		5,919.00		5,919.00		8,000.00					8,000.00		
4150.510 NonDep insurance	55,796.37		46,256.99		51,460.70		55,000.00		60,862.00			62,000.00		
4150.513 NonDep Vehicle Lease - principle					10,510.19									

County of Daggett
 Worksheet - Budgets
 10 General - 01/01/2025 to 01/01/2025
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	3 Years Prior Actual	2 Years Prior Actual	Prior Year Actual	Prior Year Budget	Current Year Actual	Original Budget	Revised Budget
4150.514 NonDep Vehicle Lease - interest	-	-	1,391.24	-	-	-	-
4150.610 NonDep misc supplies	14,226.44	13,932.85	13,685.98	15,000.00	-	15,000.00	-
4150.620 Merchant Fees	520.99	387.67	830.55	-	-	1,000.00	-
4150.623 NonDep soil conservation district	1,000.00	-	-	1,000.00	-	1,000.00	-
4150.624 NonDep Public Lands	6,654.57	10,847.22	5,035.25	21,500.00	-	21,500.00	-
Total Non-departmental	4,000.00	2,250.00	21,856.00	25,000.00	62,161.26	296,100.00	-
Total Non-departmental	175,478.24	179,417.66	205,881.84	284,100.00	120.00	268,250.00	-
Buildings & grounds							
4162.110 BldgGrnds perm employees	36,238.68	33,105.00	74,817.32	108,600.00	-	120,300.00	-
4162.120 BldgGrnds temp employees	29,354.27	35,527.19	30,230.96	-	-	-	-
4162.131 BldgGrnds emp ben SS & MC	4,821.36	4,956.59	7,215.21	8,200.00	-	9,100.00	-
4162.132 BldgGrnds emp ben workman's comp	1,186.84	664.64	1,576.22	1,900.00	-	2,100.00	-
4162.133 BldgGrnds emp ben disability	266.34	327.02	522.56	580.00	-	700.00	-
4162.134 BldgGrnds emp ben retirement and 401k	8,351.37	10,162.11	14,794.13	15,300.00	-	16,800.00	-
4162.135 BldgGrnds emp ben health insurance	32,118.74	32,251.23	35,342.03	31,055.00	-	30,500.00	-
4162.212 BldgGrnds Lease - rental (vehicles)	-	-	200.00	-	-	-	-
4162.230 BldgGrnds per diem	3,615.29	-	-	4,200.00	-	-	-
4162.231 BldgGrnds Fuel	257.81	-	200.00	3,500.00	-	3,500.00	-
4162.232 BldgGrnds Cemetery Fuel	2,071.75	3,733.14	2,101.57	3,800.00	-	3,800.00	-
4162.250 BldgGrnds equip maint	-	-	62.00	750.00	-	750.00	-
4162.255 BldgGrnds fleet vehicle maint	3,701.69	24,052.52	3,305.63	4,000.00	-	4,000.00	-
4162.260 BldgGrnds building maint	388.62	2,955.27	1,306.69	2,500.00	-	3,500.00	-
4162.263 BldgGrnds DJ Building Supplies & Maint.	9,224.57	6,423.25	2,709.61	10,000.00	-	10,000.00	-
4162.270 BldgGrnds utilities	-	-	-	1,500.00	-	1,500.00	-
4162.271 BldgGrnds utilities UBAG	33,659.03	29,511.40	30,784.31	32,000.00	120.00	32,000.00	-
4162.273 BldgGrnds DJ buildings	152.16	152.16	137.44	250.00	-	250.00	-
4162.280 BldgGrnds phone/Internet	1,974.01	-	-	2,500.00	-	2,500.00	-
4162.502 BldgGrnds custodial supplies	152.16	152.16	137.27	250.00	-	250.00	-
4162.506 BldgGrnds grounds maint	1,021.21	1,843.34	1,928.52	1,700.00	-	2,200.00	-
4162.610 BldgGrnds misc supplies & tools	195.98	547.23	1,166.67	1,400.00	-	1,400.00	-
4162.611 BldgGrnds maintenance tools	726.23	2,611.36	2,835.28	1,300.00	-	1,400.00	-
4162.614 BldgGrnds small equip \$1 - \$999 inventory	482.93	897.73	105.16	900.00	-	1,000.00	-
4162.620 BldgGrnds specialty services	-	389.99	922.23	1,000.00	-	2,000.00	-
4162.621 BldgGrnds cemetery expenses	1,092.52	1,951.00	1,130.00	3,500.00	-	3,500.00	-
4162.710 BldgGrnds Land	2,296.86	3,545.24	3,744.29	3,200.00	-	3,200.00	-
4162.720 BldgGrnds building	-	139,246.75	-	-	-	-	-
4162.730 BldgGrnds imps other than bldgs	-	-	-	10,000.00	-	10,000.00	-
Total Buildings & grounds	173,350.42	335,006.32	217,275.10	255,885.00	120.00	268,250.00	-
Elections							
4170.120 Elections temp employees	3,164.03	728.82	4,299.90	3,500.00	-	800.00	-
4170.131 Election emp ben SS & MC	242.04	55.74	328.91	-	-	-	-
4170.132 Elections emp ben workman's comp	51.02	6.99	22.76	-	-	-	-
4170.134 Elections emp ben retirement and 401k	24.24	-	-	-	-	-	-
4170.220 Elections Publications	-	-	-	1,000.00	-	250.00	-
4170.230 Elections per diem	217.05	3,197.63	1,517.09	6,000.00	-	1,800.00	-

County of Daggett
 Worksheet - Budgets
 10 General - 01/01/2025 to 01/01/2025
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	3 Years Prior	2 Years Prior	Prior Year	Prior Year	Current Year	Original	Revised
	Actual	Actual	Actual	Budget	Actual	Budget	Budget
4170.231 Election Fuel	29.78	90.70	66.99	300.00	-	150.00	-
4170.240 Election office supplies	67.63	832.15	165.22	1,200.00	-	600.00	-
4170.610 Election misc supplies	14,229.46	9,511.48	20,968.44	20,000.00	-	10,000.00	-
Total Elections	18,025.25	14,423.51	27,369.31	32,000.00	-	13,600.00	-
Planning/Zoning							
4180.110 P&Z perm employees	21,706.57	14,949.43	7,508.69	26,600.00	-	28,900.00	-
4180.120 P&Z building inspector	-	5,477.54	12,839.92	-	-	-	-
4180.131 P&Z emp ben SS & MC	1,699.92	1,463.56	1,486.61	2,000.00	-	2,200.00	-
4180.132 P&Z emp ben workman's comp	286.07	135.98	194.57	350.00	-	400.00	-
4180.133 P&Z emp ben disability	44.32	38.37	40.20	50.00	-	100.00	-
4180.134 P&Z emp ben retirement and 401K	1,081.86	1,189.11	1,143.96	1,200.00	-	1,400.00	-
4180.135 P&Z emp ben health insurance	4,801.63	5,081.19	5,228.58	5,300.00	-	6,100.00	-
4180.210 P&Z dues & memberships	-	-	-	150.00	-	150.00	-
4180.220 P&Z public notices	-	-	-	500.00	-	500.00	-
4180.230 P&Z travel	-	-	-	1,000.00	-	1,000.00	-
4180.231 P&Z fuel	-	-	-	250.00	-	250.00	-
4180.232 P&Z building inspector mileage	2,084.76	2,122.17	2,044.14	3,000.00	-	3,000.00	-
4180.240 P&Z office supplies	513.93	163.81	183.64	150.00	-	150.00	-
4180.280 P&Z phone	152.16	152.16	137.27	200.00	-	200.00	-
4180.610 P & Z misc. supplies	-	242.87	-	200.00	-	200.00	-
Total Planning/Zoning	32,371.22	31,016.19	30,807.58	40,950.00	-	44,550.00	-
Total General government	1,180,797.44	1,494,327.40	1,488,283.64	1,759,335.00	62,361.28	1,896,200.00	-
Public safety							
Sheriff							
4210.110 Sheriff perm employees	269,539.24	254,111.20	273,164.40	293,600.00	-	301,800.00	-
4210.131 Sheriff emp ben SS & MC	20,611.95	18,213.05	18,923.36	21,300.00	-	22,400.00	-
4210.132 Sheriff emp ben workman's comp	4,844.80	2,496.28	4,037.62	4,800.00	-	5,100.00	-
4210.133 Sheriff emp ben disability	1,284.98	1,234.92	1,200.38	1,550.00	-	1,600.00	-
4210.134 Sheriff emp ben retirement and 401K	32,360.82	34,800.75	42,038.22	62,800.00	-	66,700.00	-
4210.135 Sheriff emp ben health insurance	58,833.26	47,271.14	61,274.75	100,625.00	-	103,000.00	-
4210.210 Sheriff subs & memberships	6,669.90	7,575.48	14,462.23	6,000.00	-	7,500.00	-
4210.220 Sheriff public notices	-	-	-	250.00	-	250.00	-
4210.230 Sheriff per diem & training	4,806.27	5,102.16	9,932.80	12,000.00	-	15,000.00	-
4210.231 Sheriff fuel	25,188.10	17,790.49	12,538.94	30,000.00	-	30,000.00	-
4210.232 Sheriff Canine Training	-	102.25	721.64	-	-	-	-
4210.234 Sheriff meeting expense	1,643.31	1,460.31	437.91	2,000.00	-	2,000.00	-
4210.235 Sheriff Extradition	-	-	-	-	-	2,500.00	-
4210.240 Sheriff office supplies	2,280.83	1,474.41	923.02	3,000.00	-	3,000.00	-
4210.250 Sheriff equip supplies & maint	667.96	1,685.42	699.09	3,000.00	-	3,000.00	-
4210.251 Sheriff Radio supplies & repair	-	300.00	-	1,500.00	-	1,500.00	-
4210.252 Sheriff Taser supplies & repair	-	-	-	3,500.00	-	3,500.00	-
4210.253 Sheriff Firearm supplies & repair	721.72	-	2,675.54	1,000.00	-	3,000.00	-
4210.255 Sheriff fleet vehicle maintenance	15,814.19	11,726.76	34,033.41	10,000.00	-	10,000.00	-
4210.270 Sheriff Utilities	38,308.45	42,464.04	43,558.10	50,000.00	95.00	50,000.00	-
4210.280 Sheriff telephone	9,365.10	6,207.36	5,770.79	7,500.00	-	7,500.00	-
4210.310 Sheriff jail contracted services	-	11.25	-	15,000.00	-	20,000.00	-

County of Daggett
 Worksheet - Budgets
 10 General - 01/01/2025 to 01/01/2025
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	3 Years Prior		2 Years Prior		Prior Year		Prior Year		Current Year		Original		Revised	
	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Budget	Budget	Budget	Budget
4210.311 Sheriff dispatching service	11,340.00		11,340.00		12,465.00	14,500.00	-	-	-	-	15,500.00	-	-	-
4210.312 Sheriff Spillman annual maint fees	16,246.00		17,766.63		19,313.28	17,500.00	-	-	-	-	18,500.00	-	-	-
4210.313 Sheriff Lexipol	4,063.42		4,388.49		4,651.80	4,500.00	-	-	-	-	5,500.00	-	-	-
4210.410 Sheriff uniform allowance	6,123.20		5,688.17		10,155.65	20,000.00	-	-	-	-	20,000.00	-	-	-
4210.510 Sheriff insurance	100.00		100.00		200.00	380.00	-	-	-	-	380.00	-	-	-
4210.511 Sheriff car lease-pri	-		42,193.30		42,193.29	45,000.00	-	-	-	-	45,000.00	-	-	-
4210.512 Sheriff car lease-interest	-		2,693.18		2,693.19	-	-	-	-	-	-	-	-	-
4210.513 Sheriff unemployment insurance	1,182.24		0.03		-	-	-	-	-	-	-	-	-	-
4210.610 Sheriff misc supplies	395.29		2,207.06		1,299.46	2,500.00	-	-	-	-	2,500.00	-	-	-
4210.613 Sheriff small equip \$1000 - \$4999 inventory	3,036.92		10,198.79		-	-	-	-	-	-	-	-	-	-
4210.614 Sheriff small equip \$1 - \$999 inventory	-		238.07		1,396.36	1,500.00	-	-	-	-	1,500.00	-	-	-
4210.620 Sheriff misc services	1,087.13		987.18		820.66	1,500.00	-	-	-	-	1,500.00	-	-	-
4210.630 Sheriff misc equipment	-		2,667.22		1,065.56	5,000.00	-	-	-	-	5,000.00	-	-	-
4210.741 Sheriff leased equipment acquired	126,579.88		-		-	-	-	-	-	-	-	-	-	-
Total Sheriff	653,094.96		554,495.39		622,646.45	741,805.00			95.00		774,730.00			
Fire control														
4214.270 Fire utilities	2,228.16		-		-	-	-	-	-	-	-	-	-	-
4214.420 Fire forestry & fire control	9,035.92		-		-	-	-	-	-	-	-	-	-	-
Total Fire control	11,264.08		-		-	-			-		-			
Ambulance														
4215.110 Ambulance full time employees	60,173.90		76,989.40		46,517.87	42,900.00	-	-	-	-	42,900.00	-	-	-
4215.120 Ambulance part time empes EMTS	92,596.13		106,715.68		24,928.31	7,500.00	-	-	-	-	7,500.00	-	-	-
4215.131 Ambulance emp ben SS & MC	12,046.71		13,785.13		4,741.46	10,100.00	-	-	-	-	10,100.00	-	-	-
4215.132 Ambulance emp ben workman's comp	2,765.36		1,812.68		1,144.66	2,300.00	-	-	-	-	2,300.00	-	-	-
4215.133 Ambulance emp ben disability	181.92		292.56		73.14	300.00	-	-	-	-	300.00	-	-	-
4215.134 Ambulance emp ben retirement and 401K	9,001.12		13,077.58		1,423.21	85,600.00	-	-	-	-	85,600.00	-	-	-
4215.135 Ambulance emp ben health insurance	16,313.50		26,025.68		4,532.76	27,300.00	-	-	-	-	27,300.00	-	-	-
4215.207 Ambulance Billing	1,599.97		5,627.73		3,069.06	4,000.00	-	-	-	-	4,000.00	-	-	-
4215.210 Ambulance Subs. & Membership	2,789.55		8,299.70		2,865.91	3,000.00	-	-	-	-	3,000.00	-	-	-
4215.220 Ambulance publications	-		1,674.75		-	1,800.00	-	-	-	-	1,800.00	-	-	-
4215.230 Ambulance travel-EMT training	4,906.09		4,563.49		2,104.70	5,000.00	-	-	-	-	5,000.00	-	-	-
4215.231 Ambulance fuel	5,914.44		6,273.20		3,037.91	4,500.00	-	-	-	-	4,500.00	-	-	-
4215.240 Ambulance office supplies	177.67		111.80		-	250.00	-	-	-	-	250.00	-	-	-
4215.250 Ambulance equip supplies & maint	535.72		744.13		-	3,000.00	-	-	-	-	3,000.00	-	-	-
4215.251 Ambulance Medical Supplies	5,401.66		7,490.60		2,030.73	7,500.00	-	-	-	-	7,500.00	-	-	-
4215.252 Ambulance Medication	1,791.91		1,414.38		-	4,000.00	-	-	-	-	4,000.00	-	-	-
4215.255 Ambulance Fleet Vehicle Maintenance	1,552.83		3,449.75		474.15	3,500.00	-	-	-	-	3,500.00	-	-	-
4215.270 Ambulance utilities	463.86		-		-	-	-	-	-	-	-	-	-	-
4215.280 Ambulance telephone	616.96		713.92		580.93	750.00	-	-	-	-	750.00	-	-	-
4215.310 Ambulance professional & tech	7,948.91		7,500.00		11,700.00	7,500.00	-	-	-	-	7,500.00	-	-	-
4215.311 Ambulance medicad assessment	-		-		390.39	-	-	-	-	-	-	-	-	-
4215.410 Ambulance uniforms	143.80		59.98		-	1,500.00	-	-	-	-	1,500.00	-	-	-
4215.520 Ambulance Collection Costs	95.43		-		-	1,500.00	-	-	-	-	1,500.00	-	-	-
4215.610 Ambulance misc supplies	806.47		133.00		25,000.00	2,500.00	-	-	-	-	2,500.00	-	-	-
4215.611 Ambulance UAC EMS Grant	89,919.31		-		-	-	-	-	-	-	-	-	-	-
4215.612 Ambulance Rural EMS Grant	1,500.00		-		-	-	-	-	-	-	-	-	-	-

County of Daggett
 Worksheet - Budgets
 10 General - 01/01/2025 to 01/01/2025
 8.33% of the fiscal year has expired
 2025 Daggett County Approved Budget

	3 Years Prior Actual	2 Years Prior Actual	Prior Year Actual	Prior Year Budget	Current Year Actual	Original Budget	Revised Budget
4215.613 Ambulance small equip \$1000 - \$4999 inventory	2,386.66	-	-	-	-	-	-
4215.614 Ambulance small equip \$1 - \$999 inventory	218.00	2,083.70	-	-	-	-	-
4215.615 Ambulance EMS Per Capita Grant	417.78	-	-	-	-	-	-
Total Ambulance	322,265.66	288,838.84	134,615.19	226,300.00	-	-	-
Emergency management							
4216.110 CEM Full Time Employees	45,919.39	51,999.13	64,211.70	70,000.00	-	59,500.00	-
4216.131 CEM emp ben SS and MC	3,421.41	3,686.93	4,378.66	4,000.00	-	4,600.00	-
4216.132 CEM emp ben workman's comp	820.04	505.17	948.99	900.00	-	1,100.00	-
4216.133 CEM emp ben disability	200.68	231.57	269.72	300.00	-	400.00	-
4216.134 CEM emp ben retirement and 401K	4,872.81	5,887.39	6,642.46	6,900.00	-	7,800.00	-
4216.135 CEM emp ben health insurance	12,504.62	16,158.50	20,471.30	24,225.00	-	24,100.00	-
4216.230 CEM travel & training	1,794.12	617.63	958.09	3,000.00	-	4,000.00	-
4216.231 CEM fuel	155.55	721.48	832.15	1,500.00	-	1,500.00	-
4216.232 CEM Meeting Expenses	463.88	515.35	88.65	500.00	-	500.00	-
4216.240 CEM Office supplies	-	-	-	100.00	-	100.00	-
4216.241 CEM Advertisement	-	-	192.09	-	-	1,000.00	-
4216.250 CEM Equip Supplies & Maint.	-	-	-	100.00	-	100.00	-
4216.251 CEM Radio supplies & maint	120.00	-	-	-	-	-	-
4216.255 CEM fleet vehicle maintenance	-	-	-	-	-	-	-
4216.280 CEM phone	-	-	-	-	-	-	-
4216.290 CEM utilities & office rent	1,432.47	1,240.84	1,111.76	1,800.00	-	1,800.00	-
4216.610 CEM misc supplies	4,878.28	8,924.10	4,744.58	1,000.00	-	1,000.00	-
4216.613 CEM small equip \$1000 - \$4999 inventory	83.70	140.70	107.04	-	-	-	-
4216.614 CEM small equip \$1 - \$999 inventory	-	4,758.90	-	1,000.00	-	1,000.00	-
4216.621 CEM planning/exercises/outreach	-	555.00	-	500.00	-	500.00	-
4216.623 CEM Mitigation Planning	-	-	4,668.56	6,000.00	-	-	-
Total Emergency management	76,666.95	95,942.69	109,625.75	127,225.00	-	114,400.00	-
Total Public safety	1,073,291.65	939,276.92	866,887.39	1,095,330.00	95.00	889,130.00	-
Public health							
Welfare							
4330.610 Welfare misc supplies	-	-	-	300.00	-	300.00	-
Total Welfare	-	-	-	300.00	-	300.00	-
Health department							
4300.311 Health mental health	5,512.37	5,450.20	5,858.72	6,000.00	-	6,000.00	-
4300.313 Health senior services	4,000.00	8,000.00	8,000.00	8,000.00	-	8,000.00	-
Total Health department	9,512.37	13,450.20	13,858.72	14,000.00	-	14,000.00	-
Total Public health	9,512.37	13,450.20	13,858.72	14,300.00	-	14,300.00	-
Parks and recreation							
Television							
4560.270 TV utilities	1,966.47	1,768.50	2,050.59	2,500.00	-	2,000.00	-
4560.620 TV misc services	-	-	5,000.00	5,000.00	-	5,000.00	-
Total Television	1,966.47	1,768.50	7,050.59	7,500.00	-	7,000.00	-
Total Parks and recreation	1,966.47	1,768.50	7,050.59	7,500.00	-	7,000.00	-
Highways and public works							

County of Daggett
 Worksheet - Budgets
 10 General - 01/01/2025 to 01/01/2025
 8.33% of the fiscal year has expired
 2025 Daggett County Approved Budget

	3 Years Prior Actual	2 Years Prior Actual	Prior Year Actual	Prior Year Budget	Current Year Actual	Original Budget	Revised Budget
Weeds							
4610.131 Weed emp ben SS & MC	-	2.26	(2.26)	-	-	-	-
Total Weeds	-	2.26	(2.26)	-	-	-	-
Mosquitoes							
4620.120 Mosq Local Dist temp employees	3,969.00	2,409.31	200.72	13,300.00	-	-	-
4620.131 Mosq Local Dist emp ben SS&MC	295.35	185.96	15.81	-	-	-	-
4620.132 Mosq Local Dist emp ben workers comp	66.81	37.97	3.17	-	-	-	-
4620.610 Mosq Local Dist Misc	-	-	56.00	-	-	-	-
Total Mosquitoes	4,331.16	2,633.24	275.70	13,300.00	-	-	-
Total Highways and public works	4,331.16	2,635.50	273.44	13,300.00	-	-	-
Transfers out							
4810.017 Transfer to VOCA Fund 17	6,403.00	6,403.00	4,000.00	4,000.00	-	6,403.00	-
4810.033 Transfer to A & C Fd 33	75,000.00	100,000.00	66,110.00	140,000.00	-	140,000.00	-
4810.035 Transfer to Shooting Range Fund 35	600.00	5,600.00	5,600.00	5,600.00	-	5,600.00	-
4810.037 Transfer to Trails Fund 37	5,000.00	5,000.00	5,000.00	5,000.00	-	-	-
4810.050 Transfer to Transportation Tax Fund 50	32,700.00	62,814.00	-	-	-	-	-
4810.076 Transfer to search & rescue fund 76	-	10,000.00	10,000.00	10,000.00	-	-	-
4810.077 Transfer to Corner Monumentation Fund 77	2,000.00	2,000.00	2,000.00	2,000.00	-	2,000.00	-
4810.078 Transfer to Geo Info Fund 78	2,000.00	2,000.00	-	-	-	10,000.00	-
4810.080 Transfer to Noxious Weed Fund 80	10,000.00	10,000.00	10,000.00	10,000.00	-	10,000.00	-
4810.100 Transfer to other entity	41,159.00	42,415.00	43,685.00	44,000.00	-	45,000.00	-
4840.040.42 Transfer to CP Election 42	-	-	2,500.00	2,500.00	-	2,500.00	-
4840.040.43 Transfer to CP Shooting Range 43	2,000.00	2,000.00	2,500.00	2,500.00	-	3,000.00	-
4840.040.46 Transfer to CP computer 46	26,400.00	95,000.00	30,000.00	30,000.00	-	30,000.00	-
4840.040.47 Transfer to CP building 47	44,344.00	44,344.00	-	45,000.00	-	45,000.00	-
Total Transfers out	247,606.00	387,576.00	181,395.00	300,600.00	-	289,503.00	-
Total Expenditures:	2,517,505.09	2,839,034.52	2,557,748.78	3,200,365.00	62,456.28	3,096,133.00	-
Total Change in Net Position	56,218.19	(348,077.95)	(422,140.24)	-	(62,456.28)	-	-

County of Daggett
 Worksheet - Budgets
 11 B Road - 01/01/2025 to 01/01/2025
 8.33% of the fiscal year has expired
 2025 Daggett County Approved Budget

	3 Years Prior Actual	2 Years Prior Actual	Prior Year Actual	Prior Year Budget	Current Year Actual	Original Budget	Revised Budget
Change in Net Position							
Revenue:							
Intergovernmental							
3340 State Grants	-	-	341,038.36	224,000.00	-	-	-
3356 Class "B" road fund allotment (County)	497,681.47	495,334.54	633,518.49	460,000.00	-	490,000.00	-
3356.1 Class "B" road fund allotment (USFS)	-	35,708.78	22,316.53	-	-	35,000.00	-
Total Intergovernmental	497,681.47	531,043.32	996,873.38	684,000.00	-	525,000.00	-
Interest							
3610.2 Interest - "B" road fund	-	16,890.54	-	-	-	16,000.00	-
Total Interest	-	16,890.54	-	-	-	16,000.00	-
Miscellaneous							
3621 Office Rental/Lease Payments	-	3,600.00	-	-	-	-	-
3641 Sale of fixed assets	-	61,400.00	-	-	-	-	-
3642 Misc sales	342.00	7,500.00	-	-	-	-	-
3645 Misc. Reimbursement	7,000.00	106.18	-	-	-	3,600.00	-
3646 USFS Fd 13 Reimbursement Paved Roads	-	-	20,000.00	14,100.00	-	400.00	-
3691 Encroachment Permits	-	-	-	400.00	-	400.00	-
Total Miscellaneous	-	7,342.00	20,000.00	14,500.00	-	4,000.00	-
Contributions and transfers in							
3880 Appropriated fund balance	-	-	-	-	-	6,850.00	-
Total Contributions and transfers in	-	-	-	-	-	6,850.00	-
Total Revenue:	505,023.47	620,540.04	1,016,873.38	698,500.00	-	551,850.00	-
Expenditures:							
Highways and public works							
Class B Roads							
4415.110 Permanent employees	181,643.43	210,766.85	193,651.13	202,800.00	-	164,000.00	-
4415.120 Part-time employees	-	4.50	-	-	-	-	-
4415.131 PR Ben Soc Sec & Medicare	13,502.52	15,436.62	13,249.36	15,300.00	-	12,100.00	-
4415.132 PR Ben Workmans Comp	4,114.03	2,667.80	3,773.48	4,500.00	-	3,600.00	-
4415.133 PR Ben Disability Ins	918.08	987.17	957.63	1,100.00	-	900.00	-
4415.134 PR Ben Retire & 401k	30,695.76	37,205.28	32,488.30	34,200.00	-	26,500.00	-
4415.135 PR Ben Health Insurance	48,537.22	44,362.12	36,073.34	43,600.00	-	67,300.00	-
4415.230 Travel & Training	2,842.19	1,655.50	2,826.91	2,500.00	-	2,500.00	-
4415.231 Fuel	45,679.18	45,938.64	25,506.51	40,000.00	-	40,000.00	-
4415.240 Office supplies	668.71	736.14	686.87	700.00	-	700.00	-
4415.250 Equip supplies & expense	15,326.15	20,374.20	19,419.49	15,000.00	-	15,000.00	-
4415.251 Equipment Repair	3,740.92	-	1,539.58	1,000.00	-	1,000.00	-
4415.253 Culverts & Road Maint Supplies	4,426.54	46,025.04	10,093.13	3,000.00	-	10,000.00	-
4415.255 B Road Fleet Vehicle Maintenance	22,507.17	38,194.23	29,478.64	30,000.00	-	25,000.00	-
4415.260 Bldg & grnds supply & maint	981.23	479.95	1,002.08	1,000.00	-	8,000.00	-
4415.270 Utilities	14,280.92	13,854.95	10,611.40	12,000.00	80.00	14,000.00	-
4415.280 Telephone	1,485.35	1,712.67	1,435.35	1,500.00	-	1,500.00	-
4415.290 Parts and tires	-	-	2,030.32	3,000.00	-	-	-
4415.295 Weed Control	4,350.65	-	1,938.18	2,000.00	-	2,000.00	-
4415.310 Professional Services	-	2,498.40	-	-	-	-	-

County of Daggett
 Worksheet - Budgets
 11 B Road - 01/01/2025 to 01/01/2025
 8.33% of the fiscal year has expired
 2025 Daggett County Approved Budget

	3 Years Prior Actual	2 Years Prior Actual	Prior Year Actual	Prior Year Budget	Current Year Actual	Original Budget	Revised Budget
4415.460 State Grant Expense	-	-	200,000.00	200,000.00	-	-	-
4415.510 Insurance	-	8,923.00	9,874.00	10,000.00	10,270.00	11,000.00	-
4415.610 Misc supplies	783.48	1,265.89	1,814.41	800.00	-	2,000.00	-
4415.614 Small Equipment \$1 - \$999 inventory	-	131.60	489.95	500.00	-	500.00	-
4415.620 Misc services	150.00	136.00	425.50	1,000.00	-	1,000.00	-
4415.621 Administrative Fee Back to Gen Fd.	19,192.00	-	27,381.75	70,000.00	-	27,250.00	-
4415.622 Gravel permit fees	2,130.00	2,130.00	630.00	3,000.00	-	3,000.00	-
4415.730 limps other than bldgs	-	52,148.40	-	-	-	113,000.00	-
Total Class B Roads	417,955.53	547,634.95	627,377.31	698,500.00	10,350.00	551,850.00	-
Total Highways and public works	417,955.53	547,634.95	627,377.31	698,500.00	10,350.00	551,850.00	-
Total Expenditures:	417,955.53	547,634.95	627,377.31	698,500.00	10,350.00	551,850.00	-
Total Change in Net Position	87,067.94	72,905.09	389,496.07	-	(10,350.00)	-	-

County of Daggett
 Worksheet - Budgets
 12 Jail - 01/01/2025 to 01/01/2025
 8.33% of the fiscal year has expired
 2025 Daggett County Approved Budget

	3 Years Prior Actual	2 Years Prior Actual	Prior Year Actual	Prior Year Budget	Current Year Actual	Original Budget	Revised Budget
Change in Net Position							
Revenue:							
Taxes							
3110.0 Property Taxes - Current	126,932.63	140,237.40	25,710.37	140,000.00	-	150,000.00	-
3110.1 Property Taxes - UPP & Fees	9,725.32	10,794.59	9,094.35	-	-	-	-
3120 Property Taxes - Redemptions	5,065.27	(1,395.11)	5,499.30	-	-	-	-
Total Taxes	141,723.22	149,636.88	40,304.02	140,000.00	-	150,000.00	-
Miscellaneous							
3690 Sundry	1,500.00	-	-	-	-	-	-
Total Miscellaneous	1,500.00	-	-	-	-	-	-
Total Revenue:	143,223.22	149,636.88	40,304.02	140,000.00	-	150,000.00	-
Expenditures:							
Debt service							
4230.810 A Bond principal	117,000.00	120,000.00	124,000.00	140,000.00	-	150,000.00	-
4230.820 A Bond Interest	18,461.20	15,223.80	11,764.20	-	-	-	-
Total Debt service	135,461.20	135,223.80	135,764.20	140,000.00	-	150,000.00	-
Total Expenditures:	135,461.20	135,223.80	135,764.20	140,000.00	-	150,000.00	-
Total Change in Net Position	7,762.02	14,413.08	(95,460.18)	-	-	-	-

County of Daggett
 Worksheet - Budgets
 13 Forest Service Roads - 01/01/2025 to 01/01/2025
 8.33% of the fiscal year has expired
 2025 Daggett County Approved Budget

	3 Years Prior Actual	2 Years Prior Actual	Prior Year Actual	Prior Year Budget	Current Year Actual	Original Budget	Revised Budget
Change in Net Position							
Revenue:							
Intergovernmental							
3356.1 Road allotment (USFS)	116,011.73	123,859.61	156,966.50	100,000.00	-	124,000.00	-
Total Intergovernmental	116,011.73	123,859.61	156,966.50	100,000.00	-	124,000.00	-
Charges for services							
3611 Misc Sales	40,064.60	-	-	-	-	-	-
Total Charges for services	40,064.60	-	-	-	-	-	-
Interest							
3610 FS roads interest revenue	-	2,761.73	-	-	-	-	-
Total Interest	-	2,761.73	-	-	-	-	-
Contributions and transfers in							
3840 Contributions from Other Governmental Units	-	100,000.00	-	-	-	120,000.00	-
3890 Appropriation of Fund Balance	-	100,000.00	-	136,000.00	-	120,000.00	-
Total Contributions and transfers in	-	100,000.00	-	136,000.00	-	120,000.00	-
Total Revenue:	156,076.33	226,621.34	156,966.50	236,000.00	-	244,000.00	-
Expenditures:							
Highways and public works							
Forest service roads							
4415.320 FS roads 25% admin fee	29,013.07	30,252.20	44,698.22	25,000.00	-	25,000.00	-
4415.620 Forest service road maintenance	-	-	20,000.00	75,000.00	-	75,000.00	-
4415.730 FS roads projects	240,501.01	157,714.60	-	136,000.00	-	144,000.00	-
4415.740 FS roads equipment \$5000 and up inventory	250,000.00	-	-	-	-	-	-
Total Forest service roads	519,514.08	187,966.80	64,698.22	236,000.00	-	244,000.00	-
Total Highways and public works	519,514.08	187,966.80	64,698.22	236,000.00	-	244,000.00	-
Total Expenditures:	519,514.08	187,966.80	64,698.22	236,000.00	-	244,000.00	-
Total Change in Net Position	(363,437.75)	38,654.54	92,268.28	-	-	-	-

County of Daggett
 Worksheet - Budgets
 17 Victim Advocate - 01/01/2025 to 01/01/2025
 8.33% of the fiscal year has expired
 2025 Daggett County Approved Budget

	3 Years Prior Actual	2 Years Prior Actual	Prior Year Actual	Prior Year Budget	Current Year Actual	Original Budget	Revised Budget
Change in Net Position							
Revenue:							
Intergovernmental	12,011.59	21,698.86	24,225.77	36,000.00	-	28,000.00	-
3371 UVSP Grant	12,011.59	21,698.86	24,225.77	36,000.00	-	28,000.00	-
Total Intergovernmental	12,011.59	21,698.86	24,225.77	36,000.00	-	28,000.00	-
Interest							
3610 VOCA interest earnings	-	256.35	-	-	-	-	-
Total Interest	-	256.35	-	-	-	-	-
Contributions and transfers in							
3810.010 Transfer from General Fund 10	6,403.00	6,403.00	4,000.00	4,000.00	-	6,403.00	-
3810.016 Transfer from VAWA Fd 16	-	430.70	-	-	-	-	-
Total Contributions and transfers in	6,403.00	6,833.70	4,000.00	4,000.00	-	6,403.00	-
Total Revenue:	18,414.59	28,788.91	28,225.77	40,000.00	-	34,403.00	-
Expenditures:							
Public safety							
Victims Advocate							
4219.110 Victim Advocate perm. employee	13,448.70	16,850.77	21,137.81	25,700.00	-	25,200.00	-
4219.131 Victim Advocate emp ben SS & MC	1,037.08	1,202.14	1,524.67	2,000.00	-	1,900.00	-
4219.132 Victim Advocate emp ben workman's comp	217.24	159.62	300.46	450.00	-	500.00	-
4219.133 Victim Advocate emp ben disability	-	-	-	150.00	-	200.00	-
4219.134 Victim Advocate emp ben retirement and 401K	1,680.20	2,712.19	2,988.12	3,800.00	-	3,700.00	-
4219.135 Victim Advocate emp ben health insurance	-	-	267.67	175.00	-	200.00	-
4219.230 Victim Advocate per diem & training	(517.72)	-	412.54	2,000.00	-	1,000.00	-
4219.231 Victim Advocate Advocate Fuel	167.82	371.91	195.00	350.00	-	300.00	-
4219.240 Victim Advocate office supplies	109.94	74.83	1,153.21	200.00	755.00	200.00	-
4219.255 Victim Advocate Fleet Vehicle Maintenance	-	797.06	-	1,000.00	-	500.00	-
4219.280 Victim Advocate telephone	152.16	152.16	137.27	200.00	-	200.00	-
4219.610 Victim Advocate misc supplies	-	-	104.94	-	-	150.00	-
4219.611 Victim Advocate emergency funds	-	-	102.48	-	-	353.00	-
4219.612 Victim Advocate sustainability	-	-	-	-	-	-	-
4219.614 Victim Advocate small equip \$1-\$999 inventory	-	-	2,838.17	-	-	-	-
Total Victims Advocate	16,295.42	22,320.68	31,162.34	40,000.00	755.00	34,403.00	-
Total Public safety	16,295.42	22,320.68	31,162.34	40,000.00	755.00	34,403.00	-
Total Expenditures:	16,295.42	22,320.68	31,162.34	40,000.00	755.00	34,403.00	-
Total Change in Net Position	2,119.17	6,468.23	(2,936.57)	-	(755.00)	-	-

County of Daggett
 Worksheet - Budgets
 18 State Beer Tax - 01/01/2025 to 01/01/2025
 8.33% of the fiscal year has expired
 2025 Daggett County Approved Budget

	3 Years Prior Actual	2 Years Prior Actual	Prior Year Actual	Prior Year Budget	Current Year Actual	Original Budget	Revised Budget
Change in Net Position							
Revenue:							
Intergovernmental	7,434.01	5,714.27	10,258.81	5,000.00	-	5,000.00	-
3358.0 State Liquor Fund Allotment	7,434.01	5,714.27	10,258.81	5,000.00	-	5,000.00	-
Total Intergovernmental							
Interest	-	641.07	-	-	-	-	-
3610 State Beer Tax interest earnings	-	641.07	-	-	-	-	-
Total Interest							
Contributions and transfers in							
3890 Appropriation of fund balance (for budget only)	-	-	-	14,000.00	-	20,000.00	-
Total Contributions and transfers in							
Total Revenue:	7,434.01	6,355.34	10,258.81	19,000.00	-	25,000.00	-
Expenditures:							
Public safety							
Sheriff	-	16,790.00	-	-	-	-	-
4210.611 Sheriff Beer Tax software & software maint	-	6,100.00	-	-	-	25,000.00	-
4210.613 Sheriff beer tax \$1000 - \$4999 inventory	-	1,450.00	-	19,000.00	-	25,000.00	-
4210.614 Sheriff Beer Tax equip \$1 - \$999	-	24,340.00	-	19,000.00	-	25,000.00	-
Total Sheriff		24,340.00		19,000.00		25,000.00	
Total Public safety		24,340.00		19,000.00		25,000.00	
Total Expenditures:		24,340.00		19,000.00		25,000.00	
Total Change in Net Position	7,434.01	(17,984.66)	10,258.81	-	-	-	-

County of Daggett
Worksheet - Budgets
19 Secure Rural Schools - 01/01/2025 to 01/01/2025
8.33% of the fiscal year has expired

2025 Daggett County Approved Budget

	3 Years Prior Actual	2 Years Prior Actual	Prior Year Actual	Prior Year Budget	Current Year Actual	Original Budget	Revised Budget
Change in Net Position							
Revenue:							
Intergovernmental							
3321 SRS funds	88,124.25	100,528.30	125,482.92	80,000.00	-	100,000.00	-
3323 State Grant Revenue	-	-	90,000.00	-	-	-	-
Total Intergovernmental	88,124.25	100,528.30	215,482.92	80,000.00	-	100,000.00	-
Charges for services							
3460 Equipment Lease	-	-	-	3,600.00	-	-	-
Total Charges for services	-	-	-	3,600.00	-	-	-
Interest							
3610 SRA interest earnings	-	3,399.50	-	-	-	-	-
Total Interest	-	3,399.50	-	-	-	-	-
Miscellaneous							
3640 Sale of fixed assets	-	-	-	20,000.00	-	-	-
Total Miscellaneous	-	-	-	20,000.00	-	-	-
Contributions and transfers in							
3880 Appropriated fund balance	-	-	-	106,000.00	-	274,000.00	-
Total Contributions and transfers in	-	-	-	106,000.00	-	274,000.00	-
Total Revenue:	88,124.25	103,927.80	215,482.92	209,600.00	-	374,000.00	-
Expenditures:							
Highways and public works							
Class B Roads							
4415.212 SRS Lease - rental (vehicles)	4,275.00	4,775.00	5,130.00	5,200.00	-	5,200.00	-
4415.255 Equipment Maintenance and Repair	9,761.62	-	-	45,000.00	-	45,000.00	-
4415.613 Small Equipment	-	-	2,527.94	5,000.00	-	5,000.00	-
4415.621 Administrative Fee Back to Gen Fd.	-	-	-	-	-	5,000.00	-
4415.720 Building Improvement	-	-	-	10,000.00	-	10,000.00	-
4415.730 limps other than bldgs	-	90,000.00	-	-	-	-	-
4415.740 Equipment \$5000 & up inventory	115,443.59	-	18,753.60	144,400.00	-	303,800.00	-
Total Class B Roads	129,480.21	94,775.00	26,411.54	209,600.00	-	374,000.00	-
Total Highways and public works	129,480.21	94,775.00	26,411.54	209,600.00	-	374,000.00	-
Total Expenditures:	129,480.21	94,775.00	26,411.54	209,600.00	-	374,000.00	-
Total Change in Net Position	(41,355.96)	9,152.80	189,071.38	-	-	-	-

County of Daggett
Worksheet - Budgets
22 Economic Development - 01/01/2025 to 01/01/2025
8.33% of the fiscal year has expired
2025 Daggett County Approved Budget

	3 Years Prior Actual	2 Years Prior Actual	Prior Year Actual	Prior Year Budget	Current Year Actual	Original Budget	Revised Budget
Change in Net Position							
Revenue:							
Intergovernmental							
3373 Rural County Grant Program Part A	200,000.00	200,000.00	200,000.00	200,000.00	-	200,000.00	-
3374 Rural County Grant Program Part B	-	270,000.00	-	-	-	-	-
Total Intergovernmental	200,000.00	470,000.00	200,000.00	200,000.00	-	200,000.00	-
Miscellaneous							
3610 Interest Economic Development	-	21,657.64	-	-	-	-	-
3690 Tower Rock Run	1,035.00	2,050.00	3,496.00	1,000.00	-	-	-
Total Miscellaneous	1,035.00	23,707.64	3,496.00	1,000.00	-	-	-
Contributions and transfers in							
3890 Appropriation of Fund Balance	-	-	-	702,180.00	-	639,000.00	-
Total Contributions and transfers in	-	-	-	702,180.00	-	639,000.00	-
Total Revenue:	201,035.00	493,707.64	203,496.00	903,180.00	-	839,000.00	-
Expenditures:							
Community and economic development							
Economic development							
4600.110 Econ Dev permanent employees	21,547.61	26,196.00	30,600.28	32,000.00	-	42,900.00	-
4600.131 Econ Dev emp ben MC SS	1,511.83	2,055.82	2,135.66	2,450.00	-	3,300.00	-
4600.132 Econ Dev emp ben workman's comp	379.85	250.24	447.25	550.00	-	800.00	-
4600.133 Econ Dev emp ben disability	103.58	134.61	164.53	170.00	-	300.00	-
4600.134 Econ Dev emp ben Ret 401K	2,946.40	4,767.20	5,179.62	5,150.00	-	6,900.00	-
4600.135 Econ Dev emp ben health ins	454.48	6,717.29	6,186.84	14,100.00	-	2,600.00	-
4600.210 Econ Dev subscriptions & memberships	1,892.00	4,455.70	4,066.00	2,000.00	-	5,000.00	-
4600.230 Economic Development training/travel	710.95	2,385.28	3,817.80	2,000.00	-	6,000.00	-
4600.231 Econ Dev Fuel	16.45	760.64	75.89	200.00	-	200.00	-
4600.240 Econ Dev supplies	7.79	48.78	23.92	100.00	-	100.00	-
4600.250 Econ Dev Equipment Maintenance	217.67	-	-	-	-	-	-
4600.280 Econ Dev phone/internet	304.20	304.20	274.50	1,600.00	-	500.00	-
4600.602 Rural County Grant Program Expenditures Part A	7,084.73	8,260.90	8,619.64	459,160.00	-	488,875.00	-
4600.603 Rural County Grant Program Expenditures Part B	-	-	24,325.00	300,000.00	-	277,825.00	-
4600.612 Marketing & Advertising	-	-	-	500.00	-	500.00	-
4600.621 Econ Dev Website	2,229.20	2,340.65	2,902.42	3,200.00	764.27	3,200.00	-
4600.624 Tower Rock Run	283.35	1,590.56	2,927.06	3,000.00	-	-	-
4600.731 Rural County Grant Improvements	-	78,061.76	196,534.81	-	-	-	-
4600.741 Rural County Grant Realty Property Purchases	30,750.00	-	-	-	-	-	-
4600.742 Rural County Grant Capital Equipment	-	-	6,550.00	-	-	-	-
Total Economic development	70,440.09	138,329.63	294,831.22	826,180.00	764.27	839,000.00	-
Total Community and economic development	70,440.09	138,329.63	294,831.22	826,180.00	764.27	839,000.00	-
Transfers out							
4810.035 Transfer to Shooting Range Fd 35	-	-	-	10,000.00	-	-	-
4810.036 Transfer to Burbot Bash Fd 36	-	-	-	1,000.00	-	-	-
4810.050 Transfer to Transportation Fd 50	-	35,000.00	-	66,000.00	-	-	-
Total Transfers out	-	35,000.00	-	77,000.00	-	-	-

County of Daggett
 Worksheet - Budgets
 22 Economic Development - 01/01/2025 to 01/01/2025
 8.33% of the fiscal year has expired

2025 Daggett County Approved Budget

	3 Years Prior Actual	2 Years Prior Actual	Prior Year Actual	Prior Year Budget	Current Year Actual	Original Budget	Revised Budget
Total Expenditures:	70,440.09	173,329.63	294,831.22	903,180.00	764.27	839,000.00	-
Total Change in Net Position	130,594.91	320,378.01	(91,335.22)	-	(764.27)	-	-

County of Daggett
Worksheet - Budgets
23 TRT (Transient Room Tax) - 01/01/2025 to 01/01/2025
8.33% of the fiscal year has expired

2025 Daggett County Approved Budget

	3 Years Prior Actual	2 Years Prior Actual	Prior Year Actual	Prior Year Budget	Current Year Actual	Original Budget	Revised Budget
Change in Net Position							
Revenue:							
Taxes							
3150 Transient room tax fund	268,171.10	274,497.14	278,053.33	270,000.00	-	280,000.00	-
Total Taxes	<u>268,171.10</u>	<u>274,497.14</u>	<u>278,053.33</u>	<u>270,000.00</u>	-	<u>280,000.00</u>	-
Interest							
3610 Interest Transient Room Tax	-	17,834.83	-	-	-	17,000.00	-
Total Interest	-	<u>17,834.83</u>	-	-	-	<u>17,000.00</u>	-
Miscellaneous							
3691 Burbot Bash Reimbursement from Chamber	-	-	-	-	-	5,000.00	-
Total Miscellaneous	-	-	-	-	-	<u>5,000.00</u>	-
Contributions and transfers in							
3890 Appropriation of Fund Balance	-	-	-	155,650.00	-	575,000.00	-
Total Contributions and transfers in	-	-	-	<u>155,650.00</u>	-	<u>575,000.00</u>	-
Total Revenue:	<u>268,171.10</u>	<u>292,331.97</u>	<u>278,053.33</u>	<u>425,650.00</u>	-	<u>877,000.00</u>	-
Expenditures:							
Public safety							
Sheriff							
4190.110 TRT Public Safety Employee	1,467.09	2,944.60	9,222.77	13,250.00	-	13,250.00	-
4190.131 TRT Employee Benefits MC SS	112.22	221.10	705.55	2,300.00	-	2,300.00	-
4190.132 TRT Employee Benefits Workman's Comp.	25.38	45.64	130.97	50.00	-	50.00	-
4190.134 TRT Employee Benefits Ret. and 401k	-	30.01	-	950.00	-	950.00	-
4190.231 TRT Sheriff fuel	78.81	-	-	-	-	-	-
4190.613 TRT Sheriff small equip \$1000 - \$4999 inventory	1,159.55	-	-	-	-	-	-
Total Sheriff	<u>2,843.05</u>	<u>3,241.35</u>	<u>10,059.29</u>	<u>16,550.00</u>	-	<u>16,550.00</u>	-
Total Public safety	<u>2,843.05</u>	<u>3,241.35</u>	<u>10,059.29</u>	<u>16,550.00</u>	-	<u>16,550.00</u>	-
Community and economic development							
Transient room tax							
4191.230 TRT Training and Travel	-	-	451.61	-	-	2,500.00	-
4191.435 Mitigation - Solid Waste Disposal Operations	-	-	4,939.00	-	-	6,000.00	-
4191.450 Pickelball Court - Furnishing, Operating	-	-	439.76	62,000.00	-	50,000.00	-
4191.451 Grandstands - Furnishing, Operating	-	-	-	-	-	5,250.00	-
4191.540 Tourism - In State	-	-	1,500.00	-	-	5,000.00	-
4191.610 Burbot Bash Expenditures - To be reimbursed	-	-	-	-	-	85,700.00	-
4191.611 Tourism Director Payroll	-	-	-	-	-	15,100.00	-
4191.612 TRT Administrative Costs	-	-	-	-	-	7,500.00	-
4191.911 Lions club for rodeo	5,000.00	5,000.00	5,000.00	5,000.00	-	5,000.00	-
4191.912 Daggett designation	1,890.00	1,830.00	1,647.30	2,000.00	-	85,950.00	-
4191.913 Commission Marketing Projects	-	-	-	-	-	6,000.00	-
4191.915 Fireworks Manila - Chamber/NV	-	-	5,600.00	-	-	6,000.00	-
4191.916 Fireworks DJ - Chamber/NV	-	-	-	-	-	6,000.00	-
4191.917 County Promotion - Chamber	-	-	-	-	-	6,000.00	-
4191.917.09 PRCA Rodeo	126,450.00	168,600.00	-	168,600.00	-	15,000.00	-
4191.917.09 PRCA Rodeo	10,000.00	10,000.00	33,000.00	15,000.00	-	500.00	-
4191.924 Camera Broadband and maintenance	522.73	556.45	480.71	-	-	500.00	-

County of Daggett
 Worksheet - Budgets
 23 TRT (Transient Room Tax) - 01/01/2025 to 01/01/2025
 8.33% of the fiscal year has expired

2025 Daggett County Approved Budget

	3 Years Prior Actual	2 Years Prior Actual	Prior Year Actual	Prior Year Budget	Current Year Actual	Original Budget	Revised Budget
4191.926 Single Fly Contest	1,000.00	1,000.00	1,000.00	1,000.00	-	1,000.00	-
4191.927 Event Fund	-	-	-	-	-	334,900.00	-
Total Transient room tax	144,862.73	186,986.45	54,058.38	254,100.00	-	681,400.00	-
Total Community and economic development	144,862.73	186,986.45	54,058.38	254,100.00	-	681,400.00	-
Transfers out	-	-	-	155,000.00	-	12,000.00	-
4810.10 Transfer to General Fund 10	-	-	-	-	-	50,000.00	-
4810.35 Transfer to Shooting Range Fund 35	-	-	-	-	-	117,050.00	-
4880 Increase in fund balance	-	-	-	-	-	179,050.00	-
Total Transfers out	-	-	-	155,000.00	-	179,050.00	-
Total Expenditures:	147,705.78	190,227.80	64,117.67	425,650.00	-	877,000.00	-
Total Change in Net Position	120,465.32	102,104.17	213,935.66	-	-	-	-

County of Daggett
 Worksheet - Budgets
 24 Museum - 01/01/2025 to 01/01/2025
 8.33% of the fiscal year has expired
 2025 Daggett County Approved Budget

	3 Years Prior Actual	2 Years Prior Actual	Prior Year Actual	Prior Year Budget	Current Year Actual	Original Budget	Revised Budget
Change in Net Position							
Revenue:							
Intergovernmental	-	2,500.00	-	-	-	2,500.00	-
3340 State grants	-	2,500.00	-	-	-	2,500.00	-
Total Intergovernmental	-	2,500.00	-	-	-	2,500.00	-
Interest	-	112.30	-	-	-	-	-
3610 Museum interest earnings	-	112.30	-	-	-	-	-
Total Interest	-	112.30	-	-	-	-	-
Miscellaneous	1,899.95	1,147.00	2,275.00	500.00	-	500.00	-
3651 Museum Donations	-	1,228.27	427.67	-	-	-	-
3652 Museum Sales	1,899.95	2,375.27	2,702.67	500.00	-	500.00	-
Total Miscellaneous	-	1,147.00	2,275.00	500.00	-	500.00	-
Contributions and transfers in	-	-	-	3,500.00	-	3,900.00	-
3890 Appropriation of Fund Balance	-	-	-	3,500.00	-	3,900.00	-
Total Contributions and transfers in	-	-	-	3,500.00	-	3,900.00	-
Total Revenue:	1,899.95	4,987.57	2,702.67	4,000.00	-	6,900.00	-
Expenditures:							
Parks and recreation	-	-	-	-	-	-	-
Museum	-	-	-	100.00	-	100.00	-
4960.210 Museum subs. & memberships	70.24	-	-	200.00	-	200.00	-
4960.230 Museum Travel	317.26	1,119.13	1,661.22	2,000.00	-	2,000.00	-
4960.260 Museum Bldg Supplies & Maintenance	139.65	-	-	-	-	-	-
4960.404 Museum sales tax paid	3,249.06	1,982.78	2,195.77	1,500.00	-	3,000.00	-
4960.610 Museum Misc Supplies	-	-	-	200.00	-	-	-
4960.614 Museum sm equip \$1-999 inventory	-	-	-	-	-	-	-
4960.620 Museum Services	-	-	-	-	-	1,600.00	-
Total Museum	3,776.21	3,101.91	3,856.99	4,000.00	-	6,900.00	-
Total Parks and recreation	3,776.21	3,101.91	3,856.99	4,000.00	-	6,900.00	-
Total Expenditures:	3,776.21	3,101.91	3,856.99	4,000.00	-	6,900.00	-
Total Change in Net Position	(1,876.26)	1,885.66	(1,154.32)	-	-	-	-

County of Daggett
Worksheet - Budgets
28 Water & Sewer Enterprise - 01/01/2025 to 01/01/2025
8.33% of the fiscal year has expired
2025 Daggett County Approved Budget

	3 Years Prior Actual	2 Years Prior Actual	Prior Year Actual	Prior Year Budget	Current Year Actual	Original Budget	Revised Budget
Change in Net Position							
Revenue:							
Intergovernmental							
3372.10 Misc Grants	-	3,607.50	(276.17)	3,540,000.00	-	13,151.00	-
3372.11 DJ Water Grant	-	148,590.32	1,573,495.23	-	-	6,283.00	-
3372.12 DJ Sewer Grant	-	48,785.00	(48,785.00)	-	-	-	-
3372.20 Loan Forgiveness - DJ Water Improv	-	-	-	80,000.00	-	-	-
Total Intergovernmental	-	200,982.82	1,524,434.06	3,620,000.00	-	19,434.00	-
Charges for services							
3711 Water sales	228,925.22	223,945.52	229,680.82	215,000.00	-	220,000.00	-
3720 Water / Sewer Connection Fees	4,000.00	4,000.00	8,000.00	64,000.00	-	12,000.00	-
3731 Sewer service charges	84,047.74	83,806.54	84,207.46	83,000.00	-	83,000.00	-
Total Charges for services	316,972.96	311,752.06	321,888.28	362,000.00	-	315,000.00	-
Fines and forfeitures							
3610400 Late penalty	6,948.12	5,836.51	8,613.09	-	-	-	-
Total Fines and forfeitures	6,948.12	5,836.51	8,613.09	-	-	-	-
Interest							
3610 Interest - PTFE accounts	2,097.63	7,462.39	8,164.82	7,000.00	-	7,000.00	-
3610.1 Water & Sewer Interest	-	13,444.42	-	-	-	-	-
Total Interest	2,097.63	20,906.81	8,164.82	7,000.00	-	7,000.00	-
Miscellaneous							
3620 Rental income - homes	4,800.00	4,800.00	4,800.00	4,800.00	-	4,800.00	-
3641 Miscellaneous sales	-	-	1,400.00	-	-	-	-
3650.2 Reimbursement - Equipment	-	1,785.00	-	-	-	-	-
Total Miscellaneous	4,800.00	6,585.00	6,200.00	4,800.00	-	4,800.00	-
Contributions and transfers in							
3890 Appropriation of fund balance (for budget only)	-	-	-	25,220.00	-	-	-
Total Contributions and transfers in	-	-	-	25,220.00	-	-	-
Total Revenue:	330,818.71	546,063.20	1,869,300.25	4,019,020.00	-	346,234.00	-
Income or Expense							
Income From Operations							
Operating expense							
DJ Administration	165,489.24	165,328.60	13,573.97	160,000.00	-	163,000.00	-
4410.265 DJ Depreciation expense	4,085.34	-	-	-	-	-	-
4410.615 DJ Bad debt expense	169,574.58	165,328.60	13,573.97	160,000.00	-	163,000.00	-
Total DJ Administration	-	-	-	-	-	-	-
DJ Water							
4420.110 DJ Water FT Employee	39,990.80	46,616.36	31,240.85	45,800.00	-	48,600.00	-
4420.120 DJ Water PT Employee	11,155.65	2,602.34	12,544.88	18,400.00	-	19,400.00	-
4420.131 DJ Water SS & MC	4,010.25	3,396.71	2,660.59	5,000.00	-	5,200.00	-
4420.132 DJ Water Workmans Comp.	1,005.38	479.54	664.84	1,200.00	-	1,200.00	-
4420.133 DJ Water Disability Ins.	230.10	254.75	231.95	350.00	-	400.00	-
4420.134 DJ Water Retirement & 401k	(2,549.98)	5,745.56	6,412.53	10,600.00	-	11,100.00	-
4420.135 DJ Water Health Insurance	19,129.84	20,420.46	18,562.08	20,475.00	-	23,100.00	-

County of Daggett
Worksheet - Budgets
28 Water & Sewer Enterprise - 01/01/2025 to 01/01/2025
8.33% of the fiscal year has expired

2025 Daggett County Approved Budget

	3 Years Prior	2 Years Prior	Prior Year	Prior Year	Current Year	Original	Revised
	Actual	Actual	Actual	Budget	Actual	Budget	Budget
4420.210 DJ Water Subscriptions & Memberships	323.00	483.00	861.00	500.00	-	500.00	-
4420.212 DJ Water Lease - rental (vehicles)	-	1,924.94	755.70	2,200.00	-	2,800.00	-
4420.230 DJ Water Travel & Per Diem	719.88	58.30	1,538.75	1,200.00	-	1,200.00	-
4420.231 DJ Water Fuel	3,113.56	2,580.79	1,357.42	3,000.00	-	2,000.00	-
4420.240 DJ Water office supplies	103.21	-	33.89	150.00	-	100.00	-
4420.255 DJ Water Fleet Maint	482.29	-	529.20	1,500.00	-	1,500.00	-
4420.260 DJ Water Building	110.00	723.36	102.50	1,000.00	-	1,000.00	-
4420.262 DJ Water House on 2nd Ave	1,370.67	97.20	1,934.79	3,200.00	-	3,200.00	-
4420.270 DJ Water Utilities	26,170.24	28,437.71	24,277.63	25,000.00	-	25,000.00	-
4420.271 DJ Water Bluestake	40.32	43.90	56.09	100.00	-	200.00	-
4420.280 DJ Water Telephone	6,109.98	6,139.41	4,932.82	5,000.00	-	5,000.00	-
4420.310 DJ Water Professional Services	-	483.00	1,248.00	1,500.00	-	1,500.00	-
4420.311 DJ Water Administrative Costs to Gen Fd 10	7,990.00	-	8,912.73	12,700.00	-	11,575.00	-
4420.450 DJ Water Billing	300.00	300.00	300.00	500.00	-	500.00	-
4420.451 DJ Water Treatment	10,376.29	16,485.63	16,512.73	1,800.00	-	18,000.00	-
4420.452 DJ Water Distribution	7,673.95	4,734.82	9,316.30	1,000.00	-	10,000.00	-
4420.453 DJ Water Meters	4,787.29	5,149.31	3,186.52	5,000.00	-	5,000.00	-
4420.455 DJ Water Hydrants	4,201.52	9,165.64	5,173.26	5,175.00	-	6,000.00	-
4420.456 DJ Water Supply Costs	10,789.92	10,134.85	10,651.42	14,000.00	-	11,000.00	-
4420.501 DJ Water New Connection Costs	742.47	-	12,533.57	64,000.00	-	5,000.00	-
4420.510 DJ Water Insurance	-	6,632.00	7,339.00	7,000.00	-	7,000.00	-
4420.513 DJ Water unemployment costs	551.21	3,254.98	197.98	3,000.00	-	3,000.00	-
4420.610 DJ Water Misc.	-	1,623.77	-	1,325.00	-	1,000.00	-
4420.613 DJ Water Sm Equip (\$1000-\$4999)	-	-	-	2,500.00	-	1,500.00	-
4420.614 DJ Water Sm Equip (\$1 - \$999)	-	-	-	1,000.00	-	1,000.00	-
Total DJ Water	158,927.84	178,254.60	184,069.02	265,175.00	4,386.00	233,575.00	-
DJ Sewer							
4430.110 DJ Sewer FT Employee	14,843.83	16,139.31	13,393.08	15,300.00	-	16,900.00	-
4430.120 DJ Sewer PT Employee	3,476.41	564.87	1,092.57	6,200.00	-	6,800.00	-
4430.131 DJ Sewer SS & MC	1,325.77	1,112.07	917.11	1,700.00	-	1,800.00	-
4430.132 DJ Sewer Workmans Comp.	331.61	165.18	215.58	400.00	-	400.00	-
4430.133 DJ Sewer Disability Ins.	76.14	81.42	75.74	150.00	-	200.00	-
4430.134 DJ Sewer Retirement & 401k	(844.94)	1,929.46	2,127.01	3,600.00	-	3,700.00	-
4430.135 DJ Sewer Health Insurance	6,325.05	6,594.53	6,026.60	6,825.00	-	7,700.00	-
4430.212 DJ Sewer Lease - rental (vehicles)	-	824.98	-	1,200.00	-	1,500.00	-
4430.230 DJ Sewer Travel/Per diem	106.02	346.57	344.18	1,200.00	-	1,000.00	-
4430.231 DJ Sewer Fuel	1,769.63	1,428.44	483.96	2,000.00	-	1,500.00	-
4430.240 DJ Sewer Office Supplies	19.00	-	73.13	150.00	-	100.00	-
4430.255 DJ Sewer Fleet Maint	482.28	254.73	529.20	1,000.00	-	1,000.00	-
4430.260 DJ Sewer Building	195.54	168.25	1,442.60	1,950.00	-	1,000.00	-
4430.262 DJ Sewer House on 2nd Ave	1,370.66	97.18	1,009.72	1,600.00	-	1,600.00	-
4430.270 DJ Sewer Utilities	7,758.48	9,675.94	9,204.43	8,000.00	-	9,000.00	-
4430.271 DJ Sewer Bluestake	40.31	43.90	56.09	100.00	-	200.00	-
4430.300 DJ Sewer Settlement Payments	-	-	-	95,000.00	-	-	-
4430.310 DJ Sewer Professional Services	-	-	-	3,400.00	-	-	-
4430.311 DJ Sewer Administrative Costs to Gen Fd 10	2,055.00	-	2,382.28	3,400.00	-	4,725.00	-
4430.450 DJ Sewer Billing	300.00	300.00	300.00	-	-	400.00	-

County of Daggett
Worksheet - Budgets
28 Water & Sewer Enterprise - 01/01/2025 to 01/01/2025
8.33% of the fiscal year has expired

2025 Daggett County Approved Budget

	3 Years Prior Actual	2 Years Prior Actual	Prior Year Actual	Prior Year Budget	Current Year Actual	Original Budget	Revised Budget
4430.451 DJ Sewer Treatment	2,245.91	1,884.97	1,339.00	5,000.00	-	5,000.00	-
4430.456 DJ Sewer Collection	-	2,014.24	585.00	2,500.00	-	2,500.00	-
4430.510 DJ Sewer Insurance	-	2,678.00	2,964.00	3,000.00	1,398.00	3,000.00	-
4430.513 DJ Sewer unemployment costs	184.68	1,084.99	-	1,000.00	-	1,000.00	-
4430.610 DJ Sewer Misc.	14.02	256.55	144.47	1,500.00	-	1,500.00	-
4430.613 DJ Sewer Sm Equip (\$1000-\$4999)	-	-	-	1,100.00	-	2,500.00	-
4430.614 DJ Sewer Sm Equip (\$1 - \$999)	-	-	-	1,000.00	-	1,000.00	-
Total DJ Sewer	42,075.40	47,645.58	44,705.75	164,875.00	1,398.00	77,525.00	-
Total Operating expense	370,577.82	391,228.78	242,348.74	590,050.00	5,784.00	474,100.00	-
Total Income From Operations	370,577.82	391,228.78	242,348.74	590,050.00	5,784.00	474,100.00	-
Non-Operating Items							
Non-Operating expense							
4420.820 DJ Water- Project Bond Interest	1,495.35	-	-	-	-	1,300.00	-
4420.821 2020 Backhoe Lease Interest	-	1,113.89	1,228.24	2,000.00	-	5,000.00	-
4510.520 Bad debts expense	-	4,974.00	-	-	-	6,300.00	-
Total Non-Operating expense	1,495.35	6,087.89	1,228.24	2,000.00	-	6,300.00	-
Transfers							
4850.045 Transfer to MBA Fd 45	-	5,232.01	-	10,000.00	-	-	-
Total Transfers	-	5,232.01	-	10,000.00	-	-	-
Total Non-Operating Items	1,495.35	11,319.90	1,228.24	12,000.00	-	6,300.00	-
Total Income or Expense	372,073.17	402,548.68	243,576.98	602,050.00	5,784.00	480,400.00	-
Total Change in Net Position	(41,254.46)	143,514.52	1,625,723.27	3,416,970.00	(5,784.00)	(134,166.00)	-

County of Daggett
 Worksheet - Budgets
 30 Homeland Security - 01/01/2025 to 01/01/2025
 8.33% of the fiscal year has expired
 2025 Daggett County Approved Budget

	3 Years Prior Actual	2 Years Prior Actual	Prior Year Actual	Prior Year Budget	Current Year Actual	Original Budget	Revised Budget
Change in Net Position							
Revenue:							
Intergovernmental	115,733.52	33,568.47	(5,464.62)	120,000.00	-	46,000.00	-
3312 Federal Grants	115,733.52	33,568.47	(5,464.62)	120,000.00	-	46,000.00	-
Total Intergovernmental	115,733.52	33,568.47	(5,464.62)	120,000.00	-	46,000.00	-
Total Revenue:	115,733.52	33,568.47	(5,464.62)	120,000.00	-	46,000.00	-
Expenditures:							
Public safety							
Homeland security							
4220.613 HLS small equip \$1000 - \$4999 inventory	42,421.76	9,274.51	-	-	-	-	-
4220.614 HLS small equip \$1 - \$999 inventory	350.00	3,844.48	282.96	-	-	46,000.00	-
4220.740 HLS equipment \$5000 & up inventory	40,902.67	-	40,000.00	120,000.00	-	46,000.00	-
Total Homeland security	83,674.43	13,118.99	40,282.96	120,000.00	-	46,000.00	-
Total Public safety	83,674.43	13,118.99	40,282.96	120,000.00	-	46,000.00	-
Total Expenditures:	83,674.43	13,118.99	40,282.96	120,000.00	-	46,000.00	-
Total Change in Net Position	32,059.09	20,449.48	(45,747.58)	-	-	-	-

County of Daggett
 Worksheet - Budgets
 32 Rodeo - 01/01/2025 to 01/01/2025
 8.33% of the fiscal year has expired
 2025 Daggett County Approved Budget

	3 Years Prior Actual	2 Years Prior Actual	Prior Year Actual	Prior Year Budget	Current Year Actual	Original Budget	Revised Budget
Change in Net Position							
Revenue:							
Interest	-	123.27	-	-	-	-	-
3610 Cow Country Rodeo Interest	-	123.27	-	-	-	-	-
Total Interest	-	123.27	-	-	-	-	-
Contributions and transfers in							
3890 Appropriated fund balance	-	-	-	-	-	3,800.00	-
Total Contributions and transfers in	-	-	-	-	-	3,800.00	-
Rodeo							
Cow Country Rodeo Revenue							
3690 Cow Country Rodeo misc revenues	10.00	500.00	-	-	-	-	-
3691 Cow Country Rodeo Ad Sales	2,800.00	7,200.00	8,970.00	10,000.00	-	10,000.00	-
3693 Cow Country Rodeo Concessions	190.00	-	100.00	-	-	-	-
Total Cow Country Rodeo Revenue	3,000.00	7,700.00	9,070.00	10,000.00	-	10,000.00	-
Total Rodeo	3,000.00	7,700.00	9,070.00	10,000.00	-	10,000.00	-
Total Revenue:	3,000.00	7,823.27	9,070.00	10,000.00	-	13,800.00	-
Expenditures:							
Parks and recreation							
Rodeo							
Cow Country Rodeo							
4560.213 Cow Country Rodeo Lions Club services	-	-	7,470.00	-	-	-	-
4560.481 Cow Country Concession/Food	410.81	-	-	7,500.00	-	-	-
4560.487 Cow Country Payout to Rodeo Help	-	-	-	-	-	-	-
4560.610 Cow Country Rodeo misc supplies	704.20	-	238.00	-	-	-	-
4560.620 Cow Country Rodeo misc services	3,043.45	6,550.00	-	2,500.00	-	13,800.00	-
Total Cow Country Rodeo	4,158.46	6,550.00	7,708.00	10,000.00	-	13,800.00	-
Total Rodeo	4,158.46	6,550.00	7,708.00	10,000.00	-	13,800.00	-
Total Parks and recreation	4,158.46	6,550.00	7,708.00	10,000.00	-	13,800.00	-
Total Expenditures:	4,158.46	6,550.00	7,708.00	10,000.00	-	13,800.00	-
Total Change in Net Position	(1,158.46)	1,273.27	1,362.00	-	-	-	-

County of Daggett
 Worksheet - Budgets
 33 Assessing and Collecting - 01/01/2025 to 01/01/2025
 8.33% of the fiscal year has expired
 2025 Daggett County Approved Budget

	3 Years Prior Actual	2 Years Prior Actual	Prior Year Actual	Prior Year Budget	Current Year Actual	Original Budget	Revised Budget
Change in Net Position							
Revenue:							
Assessing and collecting							
3160.0 Property Taxes - Current	211,273.23	236,826.58	178,096.33	264,000.00	-	280,000.00	-
3160.1 Property Taxes - UPP & Fees	11,062.04	17,781.30	16,419.49	16,500.00	-	20,000.00	-
3161 Property Taxes - Redemptions	10,153.53	(925.95)	9,374.70	12,000.00	-	12,000.00	-
3162.0 Assessing & Collecting - state	71,406.52	72,296.04	-	73,000.00	-	75,000.00	-
Total Assessing and collecting	303,895.32	325,977.97	203,890.52	365,500.00	-	387,000.00	-
Charges for services							
3412 Recording legal documents	21,082.00	13,467.00	16,344.00	14,000.00	-	16,000.00	-
3412.1 Survey Filings	120.00	115.00	40.00	100.00	-	100.00	-
3419.1 Motor vehicle contract	4,168.58	5,907.28	6,337.93	6,000.00	-	6,500.00	-
3690 Sale of maps & publications	30.00	-	20.00	-	-	-	-
Total Charges for services	25,400.58	19,489.28	22,741.93	20,100.00	-	22,600.00	-
Interest							
3610 Assessing & Collecting Interest Earnings	-	711.97	-	-	-	1,000.00	-
Total Interest	-	711.97	-	-	-	1,000.00	-
Miscellaneous							
3631 Admin costs - tax sale	600.00	300.00	-	300.00	-	500.00	-
3690.1 Refunds/Reimbursements	53.40	270.00	-	-	-	-	-
Total Miscellaneous	653.40	570.00	-	300.00	-	500.00	-
Contributions and transfers in							
3810.010 Transfer in from Gen Fd	75,000.00	100,000.00	66,110.00	66,110.00	-	140,000.00	-
3890 Appropriated fund balance	-	-	-	72,010.00	-	18,500.00	-
Total Contributions and transfers in	75,000.00	100,000.00	66,110.00	138,120.00	-	158,500.00	-
Total Revenue:	404,949.30	446,749.22	292,742.45	524,020.00	-	569,600.00	-
Expenditures:							
General government							
Auditor							
4141.110 A & C - Auditor perm employees	33,098.68	37,808.30	39,213.69	41,700.00	-	45,600.00	-
4141.131 A & C - Auditor emp ben SS & MC	2,411.34	2,658.02	2,638.45	3,200.00	-	3,500.00	-
4141.132 A & C - Auditor emp ben SS & MC	403.18	242.25	376.41	500.00	-	500.00	-
4141.133 A & C - Auditor emp ben w/c	173.28	199.80	209.29	250.00	-	300.00	-
4141.134 A & C - Auditor emp ben disability	5,885.35	7,000.27	6,921.20	7,500.00	-	8,200.00	-
4141.135 A & C - Auditor emp ben health ins	15,447.83	15,801.74	14,445.49	14,985.00	-	17,100.00	-
4141.210 A & C - Auditor Subscriptions & Memberships	169.95	6.00	-	200.00	-	200.00	-
4141.220 A & C - Auditor Public Notices	-	270.00	-	2,000.00	-	1,000.00	-
4141.230 A & C - Auditor Travel & Training	1,432.68	176.16	720.02	1,500.00	-	2,000.00	-
4141.310 A & C - Auditor professional services	1,881.61	1,350.00	2,580.43	2,000.00	-	2,000.00	-
4141.610 A & C - Auditor misc supplies	152.16	708.52	2,470.69	2,500.00	-	2,000.00	-
Total Auditor	61,056.06	66,221.06	69,575.67	76,335.00	-	82,400.00	-
Recorder/Treasurer							
4144.110 A & C - Rec/Trs perm employees	69,635.09	77,954.38	83,580.09	94,200.00	-	95,400.00	-
4144.131 A & C - Rec/Trs emp ben SS & MC	4,991.78	6,034.93	5,660.31	7,100.00	-	7,200.00	-

County of Daggett
 Worksheet - Budgets
 33 Assessing and Collecting - 01/01/2025 to 01/01/2025
 8.33% of the fiscal year has expired
 2025 Daggett County Approved Budget

	3 Years Prior Actual	2 Years Prior Actual	Prior Year Actual	Prior Year Budget	Current Year Actual	Original Budget	Revised Budget
4144.132 A & C - Rec/Trs emp ben w/c	1,258.92	203.85	855.84	1,050.00	-	1,100.00	-
4144.133 A & C - Rec/Trs emp ben disability	252.72	290.64	432.55	510.00	-	600.00	-
4144.134 A & C - Rec/Trs emp ben ret & 401K	11,110.78	13,022.39	12,774.64	14,800.00	-	15,000.00	-
4144.135 A & C - Rec/Trs emp ben health ins	22,949.35	23,474.23	24,358.55	24,795.00	-	27,900.00	-
4144.210 A & C - Rec/Trs Subscriptions & Memberships	384.95	200.00	50.00	250.00	50.00	250.00	-
4144.230 A & C - Rec/Trs Travel	4,211.46	2,278.72	2,436.57	5,000.00	-	5,000.00	-
4144.231 A & C - Rec/Trs Fuel	-	-	-	200.00	-	200.00	-
4144.232 A & C - Rec/Trs meeting expense	25.86	167.25	220.14	100.00	-	100.00	-
4144.240 A & C - Rec/Trs office supplies	634.87	1,277.53	1,207.91	1,500.00	-	1,500.00	-
4144.280 A & C - Rec/Trs telephone	456.60	456.60	412.01	750.00	-	750.00	-
4144.310 A & C - Rec/Trs professional services	11,182.49	23,242.79	3,564.83	20,000.00	-	20,000.00	-
4144.610 A & C - Rec/Trs misc supplies	1,965.84	3,288.49	2,555.40	2,500.00	70.00	2,500.00	-
4144.614 A & C - Rec/Trs equipment \$1 - \$999	-	-	-	1,500.00	-	1,500.00	-
Total Recorder/Treasurer	129,060.71	151,891.80	138,108.84	174,255.00	120.00	179,000.00	-
Assessor							
4146.110 A & C - Assessor perm employees	72,745.56	81,192.28	83,247.55	97,000.00	-	104,700.00	-
4146.120 A & C - Assessor temp employees	3,003.01	-	954.60	-	-	-	-
4146.131 A & C - Assessor emp ben SS & MC	5,338.60	5,511.74	5,311.42	7,300.00	-	7,900.00	-
4146.132 A & C - Assessor emp ben w/c	1,057.73	606.09	953.95	1,300.00	-	1,400.00	-
4146.133 A & C - Assessor emp ben disability	432.64	434.91	455.19	520.00	-	600.00	-
4146.134 A & C - Assessor emp ben ret & 401K	13,138.04	14,763.41	14,276.16	16,900.00	-	17,000.00	-
4146.135 A & C - Assessor emp ben health ins	35,872.56	34,892.93	35,967.56	41,655.00	-	48,800.00	-
4146.210 A & C - Assessor subs & memberships	1,663.08	2,056.99	1,298.72	2,500.00	-	2,700.00	-
4146.230 A & C - Assessor travel & training	3,557.93	1,920.85	871.68	8,500.00	-	8,500.00	-
4146.240 A & C - Assessor office supplies	891.28	575.73	112.00	1,000.00	-	1,000.00	-
4146.280 A & C - Assessor phone/Internet	456.36	456.36	411.77	1,000.00	-	1,500.00	-
4146.610 A & C - Assessor misc supplies	461.41	728.63	837.56	1,000.00	-	1,000.00	-
4146.614 A & C - Assr sm equip \$1 - \$999	-	-	161.68	500.00	-	500.00	-
4146.620 A & C - Assessor misc services	-	-	98.89	1,200.00	-	1,200.00	-
4150.620 A & C - Centrally Assessed	5,199.21	4,810.77	1,818.84	3,500.00	-	3,500.00	-
Total Assessor	143,817.41	147,950.69	146,777.57	183,875.00	-	200,300.00	-
IT							
4148.110 A & C - IT/GIS perm employees	508.44	21,578.30	34,730.83	29,700.00	-	40,800.00	-
4148.120 A & C - IT/GIS temp employees	8,433.60	-	-	-	-	-	-
4148.131 A & C - IT/GIS emp ben SS & MC	633.60	1,670.91	2,390.06	2,300.00	-	3,100.00	-
4148.132 A & C - IT/GIS emp ben w/c	151.92	203.02	517.40	550.00	-	700.00	-
4148.133 A & C - IT/GIS emp ben disability	39.24	122.92	184.13	200.00	-	300.00	-
4148.134 A & C - IT/GIS emp ben ret & 401K	1,443.94	3,560.45	5,123.26	4,800.00	-	6,600.00	-
4148.135 A & C - IT/GIS emp ben health ins	4,055.73	7,732.83	10,984.26	9,005.00	-	12,900.00	-
4148.230 A & C - IT/GIS Travel & Training	-	-	-	7,500.00	-	1,000.00	-
4148.240 A & C - IT/GIS equip supplies & maint	22,500.00	1,578.41	-	2,500.00	-	2,500.00	-
4148.310 A & C - IT/GIS professional services	26,757.00	26,757.00	26,646.00	28,000.00	2,250.00	12,000.00	-
4148.611 A & C - IT/GIS software & software maint	26,757.00	-	-	5,000.00	-	28,000.00	-
Total IT	64,523.47	63,203.84	80,575.94	89,555.00	2,250.00	107,900.00	-
Total General government	398,457.65	429,267.39	435,038.02	524,020.00	2,370.00	569,600.00	-
Total Expenditures:	398,457.65	429,267.39	435,038.02	524,020.00	2,370.00	569,600.00	-

County of Daggett
 Worksheet - Budgets
 33 Assessing and Collecting - 01/01/2025 to 01/01/2025
 8.33% of the fiscal year has expired

2025 Daggett County Approved Budget

	3 Years Prior Actual	2 Years Prior Actual	Prior Year Actual	Prior Year Budget	Current Year Actual	Original Budget	Revised Budget
Total Change in Net Position	6,491.65	17,481.83	(142,295.57)	-	(2,370.00)	-	-

County of Daggett
 Worksheet - Budgets
 34 Rural Hospital Tax - 01/01/2025 to 01/01/2025
 8.33% of the fiscal year has expired
 2025 Daggett County Approved Budget

	3 Years Prior Actual	2 Years Prior Actual	Prior Year Actual	Prior Year Budget	Current Year Actual	Original Budget	Revised Budget
Change in Net Position							
Revenue:							
Taxes							
3132 Rural Hospital Tax	317,924.67	338,748.87	318,992.67	310,000.00	-	310,000.00	-
Total Taxes	317,924.67	338,748.87	318,992.67	310,000.00	-	310,000.00	-
Interest							
3610 Interest Rural Hospital Tax	-	28,308.71	-	-	-	-	-
Total Interest	-	28,308.71	-	-	-	-	-
Contributions and transfers in							
3890 Appropriation Fund Balance (for budget only)	-	-	-	375,000.00	-	-	-
Total Contributions and transfers in	-	-	-	375,000.00	-	-	-
Total Revenue:	317,924.67	367,057.58	318,992.67	685,000.00	-	310,000.00	-
Expenditures:							
Public safety							
Ambulance	-	2,071.04	14,519.63	-	-	-	-
4318.610 EMT misc supplies	-	2,071.04	14,519.63	-	-	-	-
Total Ambulance	-	2,071.04	14,519.63	-	-	-	-
Total Public safety	-	2,071.04	14,519.63	-	-	-	-
Public health							
Healthcare tax							
4316.310 Health Clinic Professional Services	-	9,360.00	-	-	-	262,500.00	-
4316.320 Health Clinic Assistance	214,142.13	224,980.62	216,988.38	262,500.00	-	7,500.00	-
4316.506 Health Clinic Building Maintenance	73.26	158.98	862.49	7,500.00	-	25,000.00	-
4316.720 Health Clinic Buildings	-	-	159,900.00	400,000.00	-	295,000.00	-
Total Healthcare tax	214,215.39	234,499.60	377,750.87	670,000.00	-	295,000.00	-
Health department							
4317.320 Health Contribution to Tri-County Health	14,775.00	13,904.84	14,558.28	15,000.00	-	15,000.00	-
Total Health department	14,775.00	13,904.84	14,558.28	15,000.00	-	15,000.00	-
Total Public health	228,990.39	248,404.44	392,309.15	685,000.00	-	310,000.00	-
Total Expenditures:	228,990.39	250,475.48	406,828.78	685,000.00	-	310,000.00	-
Total Change in Net Position	88,934.28	116,582.10	(87,836.11)	-	-	-	-

County of Daggett
 Worksheet - Budgets
 35 Shooting Range - 01/01/2025 to 01/01/2025
 8.33% of the fiscal year has expired
 2025 Daggett County Approved Budget

	3 Years Prior Actual	2 Years Prior Actual	Prior Year Actual	Prior Year Budget	Current Year Actual	Original Budget	Revised Budget
Change in Net Position							
Revenue:							
Intergovernmental	-	42,405.89	107,594.74	194,000.00	-	200,000.00	-
3371 State Grants	-	42,405.89	107,594.74	194,000.00	-	200,000.00	-
Total Intergovernmental	-	42,405.89	107,594.74	194,000.00	-	200,000.00	-
Interest	-	79.56	-	-	-	-	-
3610 Shooting Range Interest	-	79.56	-	-	-	-	-
Total Interest	-	79.56	-	-	-	-	-
Miscellaneous	-	45.00	1,516.69	-	-	10,000.00	-
3373 Shooting Range Sales	-	45.00	1,516.69	-	-	10,000.00	-
3690.2 Donations	-	3,562.00	4,378.00	11,613.00	-	5,000.00	-
Total Miscellaneous	-	3,607.00	5,894.69	11,613.00	-	15,000.00	-
Contributions and transfers in	600.00	5,600.00	5,600.00	5,600.00	-	5,600.00	-
3810.10 Transfer in from General Fund 10	-	-	-	10,000.00	-	-	-
3810.22 Transfer in from Economic Development Fund 22	600.00	5,600.00	5,600.00	15,600.00	-	15,600.00	-
3810.23 Transfer in from TRT Fund 23	-	-	-	-	-	-	-
Total Contributions and transfers in	600.00	5,600.00	5,600.00	221,213.00	-	230,600.00	-
Total Revenue:	600.00	51,692.45	119,089.43	221,213.00	-	230,600.00	-
Expenditures:							
Parks and recreation	-	-	2,001.97	4,995.00	-	10,000.00	-
Shooting Range	-	-	606.05	-	-	600.00	-
4611.250 Supplies and Maint.	-	-	182,918.16	216,218.00	-	220,000.00	-
4611.270 Shooting Range Utilities	-	49,303.84	185,526.18	221,213.00	-	230,600.00	-
4611.740 Shooting Range Capital Outlay	-	49,303.84	185,526.18	221,213.00	-	230,600.00	-
Total Shooting Range	-	49,303.84	185,526.18	221,213.00	-	230,600.00	-
Total Parks and recreation	-	49,303.84	185,526.18	221,213.00	-	230,600.00	-
Total Expenditures:	-	49,303.84	185,526.18	221,213.00	-	230,600.00	-
Total Change in Net Position	600.00	2,388.61	(66,436.75)	-	-	-	-

County of Daggett
 Worksheet - Budgets
 37 Trails Fund - 01/01/2025 to 01/01/2025
 8.33% of the fiscal year has expired
 2025 Daggett County Approved Budget

	3 Years Prior Actual	2 Years Prior Actual	Prior Year Actual	Prior Year Budget	Current Year Actual	Original Budget	Revised Budget
Change in Net Position							
Revenue:							
Intergovernmental	49,950.00	16,350.00	-	121,000.00	-	-	-
3337 State grants	49,950.00	16,350.00	-	121,000.00	-	-	-
Total Intergovernmental	49,950.00	16,350.00	-	121,000.00	-	-	-
Interest							
3610 Trails Fund Interest	-	778.82	-	-	-	-	-
Total Interest	-	778.82	-	-	-	-	-
Contributions and transfers in							
3810.10 Transfer in from General Fund 10	5,000.00	5,000.00	5,000.00	5,000.00	-	-	-
3810.22 Transfer in from Economic Development Fund 22	-	-	-	1,000.00	-	-	-
3890 Appropriation of Fund Balance (budget only)	-	-	-	10,350.00	-	-	-
Total Contributions and transfers in	5,000.00	5,000.00	5,000.00	16,350.00	-	25,000.00	-
Total Revenue:	54,950.00	22,128.82	5,000.00	137,350.00	-	25,000.00	-
Expenditures:							
Parks and recreation							
Mtn. Bike Trails	34,300.00	27,000.00	55.50	-	-	-	-
4660.310 Trails professional services	-	-	-	16,350.00	-	-	-
4660.610 Trails miscellaneous supplies	5,000.00	-	97,000.00	121,000.00	-	25,000.00	-
4660.620 Trails miscellaneous services	39,300.00	27,000.00	97,055.50	137,350.00	-	25,000.00	-
Total Mtn. Bike Trails	39,300.00	27,000.00	97,055.50	137,350.00	-	25,000.00	-
Total Parks and recreation	39,300.00	27,000.00	97,055.50	137,350.00	-	25,000.00	-
Total Expenditures:	39,300.00	27,000.00	97,055.50	137,350.00	-	25,000.00	-
Total Change in Net Position	15,650.00	(4,871.18)	(92,055.50)	-	-	-	-

County of Daggett
 Worksheet - Budgets
 40 Capital Projects - 01/01/2025 to 01/01/2025
 8.33% of the fiscal year has expired
 2025 Daggett County Approved Budget

	3 Years Prior Actual	2 Years Prior Actual	Prior Year Actual	Prior Year Budget	Current Year Actual	Original Budget	Revised Budget
Change in Net Position							
Revenue:							
Intergovernmental							
3340.46 State grants - computer	5,000.00	-	-	-	-	-	-
Total Intergovernmental	5,000.00						
Miscellaneous							
3640 Sale of County Property	-	340.25	410.00	-	-	-	-
3690.2 Grant Reimbursements - Computer	-	340.25	1,176.88	-	-	-	-
Total Miscellaneous			1,586.88				
Contributions and transfers in							
3810.010.42 Transfers from general fd 10-election	-	-	2,500.00	2,500.00	-	2,500.00	-
3810.010.43 Transfers from general fd 10-shooting range	2,000.00	2,000.00	2,500.00	2,500.00	-	2,500.00	-
3810.010.46 Transfers from general fd 10 computer	26,400.00	95,000.00	30,000.00	30,000.00	-	30,000.00	-
3810.010.47 Transfers from general fund 10-building	44,344.00	44,344.00	-	45,000.00	-	-	-
3890.42 Appropriated fund balance-election	-	-	-	5,051.00	-	296.00	-
3890.43 Appropriated Fund Balance-Shooting Range	-	-	-	1,956.00	-	2,530.00	-
3890.45 Appropriation of Fund Balance-ambulance	-	-	-	18,369.00	-	19,310.00	-
3890.46 Appropriation of Fund Balance-computer	-	-	-	75,746.00	-	45,028.00	-
3890.47 Appropriation of Fund Balance-building	-	-	-	171,100.00	-	130,192.00	-
3890.48 Appropriation of Fund Balance-jail building	-	-	-	3,945.00	-	5,278.00	-
3890.53 Appropriated Fund Balance-Rodeo Grounds	-	-	-	5,657.00	-	5,638.00	-
Total Contributions and transfers in	72,744.00	141,344.00	35,000.00	361,824.00	-	243,272.00	-
Total Revenue:	77,744.00	141,684.25	36,586.88	361,824.00	-	243,272.00	-
Expenditures:							
General government							
IT							
4148.610.46 Computer Misc. Supplies	-	1,085.09	-	-	-	-	-
4148.613.46 Computer sm equip \$1000-\$4999	3,514.94	10,935.99	(6,247.61)	-	-	-	-
4148.614.46 Computer sm equip \$1 - \$999	2,915.12	9,427.08	4,971.42	-	-	-	-
4148.740.46 Capital outlay - Computers	96,007.33	19,259.92	-	105,746.00	-	75,028.00	-
Total IT	102,437.39	40,708.08	(1,276.19)	105,746.00	-	75,028.00	-
Buildings & grounds							
4162.610.47 Building Supplies	-	1,893.30	2,983.78	-	-	-	-
4162.720.47 Capital outlay - Buildings	32,850.00	3,500.00	10,460.98	216,100.00	-	130,192.00	-
4162.740.47 Capital outlay - Building Equipment	-	25,000.00	12,976.00	-	-	-	-
Total Buildings & grounds	32,850.00	30,393.30	26,420.76	216,100.00	-	130,192.00	-
Elections							
4220.613.42 Small equip-elections	-	-	7,255.00	7,551.00	-	2,796.00	-
Total Elections			7,255.00	7,551.00	-	2,796.00	-
Total General government	135,287.39	71,101.38	32,399.57	329,397.00	-	208,016.00	-
Public safety							
Ambulance							
4220.740.45 Capital outlay - Ambulance	-	-	-	18,369.00	-	19,310.00	-
Total Ambulance				18,369.00		19,310.00	

County of Daggett
 Worksheet - Budgets
 40 Capital Projects - 01/01/2025 to 01/01/2025
 8.33% of the fiscal year has expired
 2025 Daggett County Approved Budget

	3 Years Prior Actual	2 Years Prior Actual	Prior Year Actual	Prior Year Budget	Current Year Actual	Original Budget	Revised Budget
Jail							
4230.740.48 Capital outlay - Jail	-	-	-	3,945.00	-	5,278.00	-
Total Jail	-	-	-	3,945.00	-	5,278.00	-
Total Public safety	-	-	-	22,314.00	-	24,588.00	-
Parks and recreation							
Shooting Range							
4550.740.43 Capital outlay - Shooting Range	2,212.60	2,369.20	-	4,456.00	2,295.58	5,030.00	-
Total Shooting Range	2,212.60	2,369.20	-	4,456.00	2,295.58	5,030.00	-
Rodeo Grounds							
4552.610.53 Maintenance/Upgrades - Rodeo Grounds	-	19.09	-	5,657.00	-	5,638.00	-
Total Rodeo Grounds	-	19.09	-	5,657.00	-	5,638.00	-
Total Parks and recreation	2,212.60	2,388.29	-	10,113.00	2,295.58	10,668.00	-
Total Expenditures:	137,499.99	73,489.67	32,399.57	361,824.00	2,295.58	243,272.00	-
Total Change in Net Position	(59,755.99)	68,194.58	4,187.31	-	(2,295.58)	-	-

County of Daggett
 Worksheet - Budgets
 49 Low Income Housing - 01/01/2025 to 01/01/2025
 8.33% of the fiscal year has expired

2025 Daggett County Approved Budget

	3 Years Prior Actual	2 Years Prior Actual	Prior Year Actual	Prior Year Budget	Current Year Actual	Original Budget	Revised Budget
Change in Net Position							
Revenue:							
Interest	-	2,057.82	-	-	-	1,500.00	-
3610 Interest Income	-	2,057.82	-	-	-	1,500.00	-
Total Interest	-	2,057.82	-	-	-	1,500.00	-
Miscellaneous							
3640 Sales of housing units	-	-	-	4,400.00	-	-	-
Total Miscellaneous	-	-	-	4,400.00	-	-	-
Contributions and transfers in							
3890 Appropriation of Fund Balance	-	-	-	-	-	60,000.00	-
Total Contributions and transfers in	-	-	-	-	-	60,000.00	-
Total Revenue:	-	2,057.82	-	4,400.00	-	61,500.00	-
Expenditures:							
Community and economic development							
Economic development	-	-	-	-	-	61,500.00	-
4630.250 Affordable Housing repair	-	-	-	-	-	61,500.00	-
Total Economic development	-	-	-	-	-	61,500.00	-
Total Community and economic development	-	-	-	-	-	61,500.00	-
Total Expenditures:	-	-	-	-	-	61,500.00	-
Total Change in Net Position	-	2,057.82	-	4,400.00	-	-	-

County of Daggett
Worksheet - Budgets
50 Transportation Tax Fund - 01/01/2025 to 01/01/2025
8.33% of the fiscal year has expired

2025 Daggett County Approved Budget

	3 Years Prior Actual	2 Years Prior Actual	Prior Year Actual	Prior Year Budget	Current Year Actual	Original Budget	Revised Budget
Change in Net Position							
Revenue:							
Taxes							
3131 Transportation Sales Tax	29,964.05	30,996.96	28,345.08	30,000.00	-	30,000.00	-
Total Taxes	29,964.05	30,996.96	28,345.08	30,000.00	-	30,000.00	-
Intergovernmental							
3370 Airport State Grant	111,654.00	1,414,844.56	187,216.17	769,945.00	-	500,000.00	-
3371 State Grant - TIF Program	-	142,201.66	1,137,798.34	950,227.00	-	-	-
3373 Local Grant - CEOAB Board	-	-	-	66,000.00	-	-	-
Total Intergovernmental	111,654.00	1,557,046.22	1,325,014.51	1,786,172.00	-	500,000.00	-
Interest							
3610 Transportation Tax Fund Interest	-	4,289.65	-	-	-	4,500.00	-
Total Interest	-	4,289.65	-	-	-	4,500.00	-
Miscellaneous							
3691 Miscellaneous Revenue	-	-	-	550,764.00	-	-	-
Total Miscellaneous	-	-	-	550,764.00	-	-	-
Contributions and transfers in							
3810.010 Transfer from General Fund 10	32,700.00	62,814.00	-	-	-	-	-
3810.022 Transfer from Economic Dev Fund 22	-	35,000.00	-	-	-	965,237.00	-
3890 Appropriation of fund balance (for budget only)	32,700.00	97,814.00	-	-	-	965,237.00	-
Total Contributions and transfers in	174,318.05	1,690,146.83	1,353,359.59	2,366,936.00	-	1,499,737.00	-
Total Revenue:							
Expenditures:							
Highways and public works							
Airport							
4360.204 Airport AMOS fees	6,062.98	7,055.92	7,091.75	8,000.00	-	8,000.00	-
4360.270 Airport utilities	-	224.40	-	1,000.00	-	1,000.00	-
4360.280 Airport phone/internet	-	-	-	600.00	-	600.00	-
4360.310 Airport Professional Services	2,870.00	190.00	330.00	2,000.00	-	2,000.00	-
4360.510 Airport Insurance	2,333.00	5,830.00	11,660.00	7,000.00	-	7,000.00	-
4360.620 Airport Misc. Services	262.56	164.40	25.00	5,000.00	-	5,000.00	-
4360.730 Airport Imp other than bldgs	117,865.00	1,565,619.50	346,461.04	855,494.00	-	550,000.00	-
Total Airport	129,393.54	1,579,084.22	365,567.79	879,094.00	-	573,600.00	-
Bike/Walking Path							
4350.730 Bike/Walking Path Capital Outlay	-	142,201.66	124,090.00	1,487,842.00	-	926,137.00	-
Total Bike/Walking Path	-	142,201.66	124,090.00	1,487,842.00	-	926,137.00	-
Total Highways and public works	129,393.54	1,721,285.88	489,657.79	2,366,936.00	-	1,499,737.00	-
Total Expenditures:	129,393.54	1,721,285.88	489,657.79	2,366,936.00	-	1,499,737.00	-
Total Change in Net Position	44,924.51	(31,139.05)	863,701.80	-	-	-	-

County of Daggett
Worksheet - Budgets
75 TRCC (Restaurant Tax - Park) - 01/01/2025 to 01/01/2025
8.33% of the fiscal year has expired
2025 Daggett County Approved Budget

	3 Years Prior Actual	2 Years Prior Actual	Prior Year Actual	Prior Year Budget	Current Year Actual	Original Budget	Revised Budget
Change in Net Position							
Revenue:							
Intergovernmental							
3355 Restaurant tax revenue	28,341.73	27,242.66	28,750.42	30,000.00	-	30,000.00	-
Total Intergovernmental	28,341.73	27,242.66	28,750.42	30,000.00	-	30,000.00	-
Interest							
3610 Interest Income Restaurant tax	-	2,063.76	-	-	-	2,000.00	-
Total Interest	-	2,063.76	-	-	-	2,000.00	-
Contributions and transfers in							
3890 Appropriation of Fund Balance	-	-	-	22,660.00	-	21,150.00	-
Total Contributions and transfers in	-	-	-	22,660.00	-	21,150.00	-
Total Revenue:	28,341.73	29,306.42	28,750.42	52,660.00	-	53,150.00	-
Expenditures:							
Parks and recreation							
Park							
4510.110 Park permanent employees	1,133.47	6,673.47	17,628.85	24,500.00	-	25,300.00	-
4510.120 Park temporary employees	9,653.66	3,361.75	-	-	-	-	-
4510.131 Park emp ben SS MC	818.91	753.36	1,188.03	1,900.00	-	1,900.00	-
4510.132 Park emp ben workman's comp	196.36	97.75	264.00	420.00	-	500.00	-
4510.133 Park emp ben disability	25.38	35.09	87.83	150.00	-	200.00	-
4510.134 Park emp ben ret 401K	716.33	1,168.95	2,490.71	3,600.00	-	3,600.00	-
4510.135 Park emp ben health ins	3,298.19	2,809.74	7,171.35	10,240.00	-	8,900.00	-
4510.231 Park Fuel	420.82	798.35	877.09	750.00	-	850.00	-
4510.250 Park Equip repair & maintenance	686.30	717.35	3,367.09	900.00	-	2,900.00	-
4510.270 Park utilities	3,546.29	3,812.65	4,291.74	4,200.00	160.00	4,000.00	-
4510.610 Parks Misc Supplies	641.22	1,657.01	3,670.37	2,000.00	-	2,000.00	-
4510.613 Parks small equipment	-	2,299.00	-	2,000.00	-	1,000.00	-
4510.620 Park Miscellaneous services	-	-	745.00	2,000.00	-	2,000.00	-
Total Park	21,136.93	24,184.47	41,782.06	52,660.00	160.00	53,150.00	-
Total Parks and recreation	21,136.93	24,184.47	41,782.06	52,660.00	160.00	53,150.00	-
Total Expenditures:	21,136.93	24,184.47	41,782.06	52,660.00	160.00	53,150.00	-
Total Change in Net Position	7,204.80	5,121.95	(13,031.64)	-	(160.00)	-	-

County of Daggett
Worksheet - Budgets
76 Search and Rescue - 01/01/2025 to 01/01/2025
8.33% of the fiscal year has expired

2025 Daggett County Approved Budget

	3 Years Prior Actual	2 Years Prior Actual	Prior Year Actual	Prior Year Budget	Current Year Actual	Original Budget	Revised Budget
Change in Net Position							
Revenue:							
Intergovernmental							
3340.1 State Grants	305.96	-	24,011.21	-	-	-	-
3695 State - reimbursement	305.96	-	24,011.21	-	-	-	-
Total Intergovernmental	305.96	-	24,011.21	-	-	-	-
Interest							
3610 Search & Rescue Fund Interest	-	422.83	-	-	-	-	-
Total Interest	-	422.83	-	-	-	-	-
Miscellaneous							
3421 Search and rescue dues	480.00	280.00	240.00	300.00	-	300.00	-
3600 Misc revenues	2,515.00	-	-	-	-	-	-
3640 Sale of fixed assets	-	1,750.00	-	-	-	-	-
3690.2 S & R Donations	3,598.95	3,046.21	2,946.50	3,000.00	-	3,000.00	-
Total Miscellaneous	6,593.95	5,076.21	3,186.50	3,300.00	-	3,300.00	-
Contributions and transfers in							
3810.010 Transfers from general fund 10	-	10,000.00	10,000.00	10,000.00	-	-	-
3890 Appropriation of Fund Balance	-	10,000.00	10,000.00	20,000.00	-	40,000.00	-
Total Contributions and transfers in	-	10,000.00	10,000.00	23,300.00	-	43,300.00	-
Total Revenue:	6,899.91	15,499.04	37,197.71	23,300.00	-	43,300.00	-
Expenditures:							
Public safety							
Search & rescue trust							
4260.230 S&R per diem & training	4,813.32	-	834.59	10,000.00	-	10,000.00	-
4260.231 S&R fuel	95.71	401.86	301.54	500.00	-	500.00	-
4260.255 S&R Fleet Vehicle Maintenance	1,255.87	182.94	-	1,500.00	-	1,500.00	-
4260.610 S&R Miscellaneous supplies	1,117.17	3,290.90	1,477.68	2,000.00	-	2,000.00	-
4260.614 S&R small equip \$1 - \$999	-	1,497.96	-	-	-	-	-
4260.620 S&R Miscellaneous services	117.74	180.00	-	9,300.00	-	29,300.00	-
4260.740 S&R Equipment \$5000 and up	-	22,450.12	4,870.00	-	-	-	-
Total Search & rescue trust	7,399.81	28,003.78	7,483.81	23,300.00	-	43,300.00	-
Total Public safety	7,399.81	28,003.78	7,483.81	23,300.00	-	43,300.00	-
Total Expenditures:	7,399.81	28,003.78	7,483.81	23,300.00	-	43,300.00	-
Total Change in Net Position	(499.90)	(12,504.74)	29,713.90	-	-	-	-

County of Daggett
 Worksheet - Budgets
 77 Corner Monumentation - 01/01/2025 to 01/01/2025
 8.33% of the fiscal year has expired
 2025 Daggett County Approved Budget

	3 Years Prior Actual	2 Years Prior Actual	Prior Year Actual	Prior Year Budget	Current Year Actual	Original Budget	Revised Budget
Change in Net Position							
Revenue:							
Intergovernmental	-	20,000.00	20,000.00	20,000.00	-	20,000.00	-
3340 State grants	-	20,000.00	20,000.00	20,000.00	-	20,000.00	-
Total Intergovernmental	-	20,000.00	20,000.00	20,000.00	-	20,000.00	-
Contributions and transfers in	2,000.00	2,000.00	2,000.00	2,000.00	-	2,000.00	-
3810.010 Transfers from general fund 10	-	-	-	4,000.00	-	500.00	-
3890 Appropriation of Fund Balance	2,000.00	2,000.00	2,000.00	6,000.00	-	2,500.00	-
Total Contributions and transfers in	2,000.00	2,000.00	2,000.00	26,000.00	-	22,500.00	-
Total Revenue:							
Expenditures:							
General government							
Global positioning	-	22,500.00	25,000.00	26,000.00	-	22,500.00	-
4260.310 Professional Services	-	22,500.00	25,000.00	26,000.00	-	22,500.00	-
Total Global positioning	-	22,500.00	25,000.00	26,000.00	-	22,500.00	-
Total General government	-	22,500.00	25,000.00	26,000.00	-	22,500.00	-
Total Expenditures:							
Total Change in Net Position	2,000.00	(500.00)	(3,000.00)	-	-	-	-

County of Daggett
 Worksheet - Budgets
 78 Geographical Information - 01/01/2025 to 01/01/2025
 8.33% of the fiscal year has expired

2025 Daggett County Approved Budget

	3 Years Prior Actual	2 Years Prior Actual	Prior Year Actual	Prior Year Budget	Current Year Actual	Original Budget	Revised Budget
Change in Net Position							
Revenue:							
Contributions and transfers in							
3810.010 Transfers from General Fund 10	2,000.00	2,000.00	-	2,000.00	-	-	-
3890 Appropriation of Fund Balance	-	-	-	8,643.00	-	10,000.00	-
Total Contributions and transfers in	2,000.00	2,000.00	-	10,643.00	-	10,000.00	-
Total Revenue:	2,000.00	2,000.00	-	10,643.00	-	10,000.00	-
Expenditures:							
General government							
Geographical Information							
4150.620 Miscellaneous services	-	-	-	10,643.00	-	10,000.00	-
Total Geographical Information	-	-	-	10,643.00	-	10,000.00	-
Total General government	-	-	-	10,643.00	-	10,000.00	-
Total Expenditures:	-	-	-	10,643.00	-	10,000.00	-
Total Change in Net Position	2,000.00	2,000.00	-	-	-	-	-

County of Daggett
Worksheet - Budgets
80 Noxious Weed Program - 01/01/2025 to 01/01/2025
8.33% of the fiscal year has expired

2025 Daggett County Approved Budget

	3 Years Prior Actual	2 Years Prior Actual	Prior Year Actual	Prior Year Budget	Current Year Actual	Original Budget	Revised Budget
Change in Net Position							
Revenue:							
Intergovernmental							
3372 State grants	123,625.00	43,968.73	52,200.00	52,200.00	-	-	-
3373 ISM Weed Grant	123,625.00	-	84,384.21	105,000.00	-	108,000.00	-
Total Intergovernmental	123,625.00	43,968.73	136,584.21	157,200.00	-	108,000.00	-
Charges for services							
3420 B Road Weed Spraying	-	-	-	2,000.00	-	2,000.00	-
3421 BLM Weed Contract	-	10,000.00	-	15,000.00	-	5,000.00	-
Total Charges for services	-	10,000.00	-	17,000.00	-	7,000.00	-
Interest							
3610 Noxious Weed Fund Interest	-	1,838.40	-	-	-	-	-
Total Interest	-	1,838.40	-	-	-	-	-
Miscellaneous							
3690.7 Weed Spray reimbursement	14,672.56	1,303.52	11,508.87	7,000.00	-	5,500.00	-
Total Miscellaneous	14,672.56	1,303.52	11,508.87	7,000.00	-	5,500.00	-
Contributions and transfers in							
3810.010 Transfer from general fund 10	10,000.00	10,000.00	10,000.00	10,000.00	-	10,000.00	-
3890 Appropriation of fund balance (for budget only)	10,000.00	-	-	-	-	12,625.00	-
Total Contributions and transfers in	10,000.00	10,000.00	10,000.00	10,000.00	-	22,625.00	-
Total Revenue:	148,297.56	67,110.65	158,093.08	191,200.00	-	143,125.00	-
Expenditures:							
Highways and public works							
Weeds							
4610.120 Weed temporary employees	44,288.21	33,211.98	67,408.37	75,000.00	-	60,600.00	-
4610.131 Weed emp ben SS & MC	3,338.00	2,548.36	4,613.61	4,600.00	-	4,600.00	-
4610.132 Weeds emp ben workman's comp	846.21	347.95	1,323.94	1,350.00	-	1,400.00	-
4610.133 Weeds emp ben disability	232.51	174.93	333.76	350.00	-	400.00	-
4610.134 Weeds emp ben retirement and 401k	7,060.87	5,592.88	10,946.23	10,000.00	-	9,900.00	-
4610.135 Weeds emp ben health insurance	14,415.66	10,119.38	14,323.69	20,000.00	-	24,500.00	-
4610.210 Weed subscriptions & memberships	355.00	145.00	513.75	400.00	-	1,000.00	-
4610.211 Weed Building Lease / rental	3,600.00	3,600.00	3,600.00	3,600.00	-	3,600.00	-
4610.212 Weed Vehicle Lease / rental	-	-	3,600.00	3,600.00	-	3,600.00	-
4610.230 Weed travel, training, per diem	106.15	-	701.58	500.00	-	700.00	-
4610.231 Weeds fuel	1,976.84	931.94	1,566.52	1,500.00	-	1,500.00	-
4610.240 Weed office supplies	86.83	44.96	81.98	250.00	-	100.00	-
4610.255 Weeds Fleet Vehicle Maintenance	180.82	2,369.46	656.03	10,000.00	-	4,000.00	-
4610.280 Weeds phone	670.92	670.92	700.00	700.00	-	700.00	-
4610.410 Weed Safety PPE	18,291.65	236.16	11,520.33	20,000.00	-	15,000.00	-
4610.450 Weed Chemicals	-	734.00	812.00	1,500.00	-	2,500.00	-
4610.510 Weeds insurance	2,952.20	4,973.59	4,644.00	1,000.00	-	1,000.00	-
4610.610 Weed miscellaneous	-	-	2,716.15	1,000.00	-	1,000.00	-
4610.613 Weeds small equip \$1000 - \$4999 inventory	-	-	-	1,000.00	-	1,000.00	-
4610.614 Weeds small equip \$1 - \$999 inventory	771.19	203.48	-	1,000.00	-	1,000.00	-

County of Daggett
 Worksheet - Budgets
 80 Noxious Weed Program - 01/01/2025 to 01/01/2025
 8.33% of the fiscal year has expired
 2025 Daggett County Approved Budget

	3 Years Prior Actual	2 Years Prior Actual	Prior Year Actual	Prior Year Budget	Current Year Actual	Original Budget	Revised Budget
4610.621 Administrative Fee Back to Gen Fd.	6,837.00	-	-	8,000.00	-	6,025.00	-
4610.740 Weeds Capital equipment \$5000 & up inventory	106,010.06	67,253.51	130,394.04	191,200.00	2,345.00	143,125.00	-
Total Weeds	106,010.06	67,253.51	130,394.04	191,200.00	2,345.00	143,125.00	-
Total Highways and public works	106,010.06	67,253.51	130,394.04	191,200.00	2,345.00	143,125.00	-
Total Expenditures:							
Total Change in Net Position	42,287.50	(142.86)	27,699.04	-	(2,345.00)	-	-