



## GENERAL FUND REVENUE

		<b>Budget</b>	<b>Estimated</b>	<b>Actual</b>
<b>TAXES</b>		<b>2026</b>	<b>2025</b>	<b>2024</b>
10-31-10000	General Property Tax	700,000	700,000	879,787
10-31-20000	Prior Years - Delinquent	20,000	25,000	0
10-31-30000	General Sales and Use Tax 5.7%	320,000	320,000	354,694
10-31-35000	County Wide Tax .25%	210,000	210,000	239,327
10-31-50000	TRT - County	450,000	504,000	606,618
10-31-51000	TRT - Travel Council	400,000	336,834	356,268
10-31-56000	Restaurant Tax	90,000	90,000	122,344
10-31-56500	Mass Transit Tax	190,000	187,285	250,856.00
10-31-57000	Rural Health Care Tax	85,000	80,000	0
10-31-58000	Fixed GD	80,000	0	0
10-31-60000	State Levy Assess & Collecting	10,000	22,000	0
10-31-70000	Local Levy Assess & Collecting	50,000	85,000	163,701
10-31-90000	Penalties and Interest on Taxes	10,000	5,000	13,003
10-31-91000	Fee in Lieu on Motor vehicles	10,000	20,000	0
<b>Total Taxes</b>		<b>2,625,000</b>	<b>2,585,119</b>	<b>2,986,598</b>
<b>LICENSES AND PERMITS</b>		<b>2026</b>	<b>2025</b>	<b>2024</b>
10-32-10000	Business Licenses	20,000	16,000	21,277
10-32-20000	Building Permit	80,000	75,000	79,225
10-32-22000	Marriage Licenses	300	300	340
<b>Total Licenses &amp; Permits</b>		<b>100,300</b>	<b>91,300</b>	<b>100,842</b>
<b>INTERGOVERNMENTAL</b>		<b>2026</b>	<b>2025</b>	<b>2024</b>
10-33-10000	Federal Grants	8,289,203	1,000,000	1,328,521
10-33-10000	Federal Grants - LEPC/SHSP	130,265	0	0
10-33-10000	Federal Grants - EMPG	43,000	49,000	0
10-33-10700	National Opioids	25,000	0	39,909
10-33-30000	Federal PILT	805,400	520,000	595,542

10-33-35000	State PILT	400	170,000	192,505
10-33-40000	State Grants	800,000	201,000	1,138,442
10-33-58000	Liquor Fund Allotment			14,820
10-33-70000	Grants from Local Units (SSD#1)	60,000	10,000	0
	<b>Total Intergovernmental</b>	<b>10,153,268</b>	<b>1,950,000</b>	<b>3,309,739</b>
	<b>CHARGES FOR SERVICES</b>	<b>2026</b>	<b>2025</b>	<b>2024</b>
10-34-11000	Court costs, Fees & Charges Clerk	34,000	34,000	41,983
10-34-12000	Recording Fees	30,000	35,000	31,878
10-34-13000	Planning and Zoning	600	800	904
10-34-17000	Surveyor's Fee			34
10-34-19000	Motor Vehicle	12,000	12,500	15,055
10-34-21000	Sheriff's Office Public Relations	10,000	10,000	65,412
10-34-22000	Shop With A Cop			2,600
10-34-45000	Weed Removal	500	1,000	0
10-34-50000	Ambulance Fees	185,000	195,000	273,692
10-34-51000	EMT Fund Raiser			212
10-34-55000	Search and Rescue	2,000	10,000	12,520
10-34-60000	Airport fees	20,800	9,000	7,896
10-34-65000	Airport Hangar fees	7,200	7,200	11,062
10-34-70000	B Road Administration Fee	76,000	76,000	76,000
10-34-72000	Nutrition-Meals on Wheels	15,000	14,393	7,974
10-34-73000	Transportation-Seniors	300	3,553	340
10-34-74000	Community-Senior Center	1,000	1,841	721
10-34-75000	Nutrition Reimbursement	15,000	33,545	3093
10-34-7600	Reimbursement Other			2,760
10-34-80000	Miscellaneous Services	15,000	25,500	25,500
10-34-82000	SSD#3 Administration Fee	8,000		8,000
10-34-83000	Water Conservancy Admin Fee	0	0	0
10-34-85000	Incorporated towns EMS Services	28,000	22,629	26,069
	<b>Total Charges for Services</b>	<b>460,400</b>	<b>491,961</b>	<b>613,705</b>
	<b>FINES AND FORFIETURES</b>	<b>2026</b>	<b>2025</b>	<b>2024</b>
10-35-10000	Fines	10,000	50,000	60,345
10-35-20000	Forfeitures			0
	<b>Total Fines &amp; Forfeitures</b>	<b>10,000</b>	<b>50,000</b>	<b>60,345</b>
	<b>MISCELLANEOUS REVENUE</b>	<b>2026</b>	<b>2025</b>	<b>2024</b>
10-36-10000	Interest Earnings	200,000	100,000	516,107
10-36-20000	Rents and Concessions	15,000	15,000	17,181

	Civic Center - Loa	3,000	3,000	0
10-36-20500	Fair Booth Rental		0	1,375
10-36-21000	Community Center - Bicknell	4,000	4,000	6,321
10-36-50000	Sale of Materials and Supplies	3,500	3,500	3,110
10-36-70000	Donation Revenue	10,000	20,000	24,683
10-36-71000	Ambulance Fees/Sales			3,621
10-36-73000	Sales of Materials-TC		0	233
10-36-76000	Utah Office Of Tourism	82,500	0	78,300
10-36-80000	Fair Revenue	28,500	53,000	24,880
10-36-81000	Fair Sponsors	25,000	0	6,660
10-36-85000	SRS Title III	1,000	11,500	7,022
10-36-90000	Sundry Revenue	200,000	90,000	107,788
10-36-96000	Giving Tree	100	100	2,500
	<b>Total Miscellaneous</b>	<b>572,600</b>	<b>300,100</b>	<b>799,781.00</b>
	<b>CONTRIBUTIONS AND TRANSFERS</b>	<b>2026</b>	<b>2025</b>	<b>2024</b>
10-38-90000	Contribution of Fund Balance	649,500	53,786	0
10-38-90000	Contribution of Fund Balance		223766	0
10-38-91000	Contribution of Travel Council Fund	50,000	160000	0
10-38-90000	Contribution of Fund Balance - Transfer to MBA		152,456	0
	<b>Total Contributions &amp; Transfers</b>	<b>699,500</b>	<b>590,008</b>	<b>0</b>
	Transfer to Sanitation			
	<b>TOTAL REVENUE</b>	<b>14,621,068</b>	<b>6,058,488</b>	<b>7,871,010</b>
<b>GENERAL FUND EXPENDITURES</b>				
	<b>COMMISSIONERS</b>	<b>2026</b>	<b>2025</b>	<b>2024</b>
10-4111-110	Salaries & Wages	87,056	72,240	70,038
10-4111-130	Benefits	105,357	99,479	68,410
10-4111-220	Public Notices	1,500	2,000	1,458
10-4111-230	Travel	13,000	15,000	13,029
10-4111-240	Office Supplies	1,500	1,800	1,453
10-4111-280	Telephone	100	100	2
10-4111-310	Professional & Technical	50,000	50,000	39,466

	Total Commissioners	258,513	240,619	193,856
	<b>COMMISSION SECRETARY</b>	<b>2026</b>	<b>2025</b>	<b>2024</b>
10-4123-110	Salaries and Wages	23504	28000	18,953
10-4123-130	Benefits	20099	22000	15,471
10-4123-230	Travel	800	1000	344
10-4123-240	Office Supplies	500	500	363
10-4123-280	Telephone	150	150	
10-4123-310	Professional and Technical	100	100	
10-4123-740	Capital Outlay - Equipment	500	1000	
	Total Human Resource	45,653	52,750	35,131
	<b>DISTRICT COURT</b>	<b>2026</b>	<b>2025</b>	<b>2024</b>
10-4121-110	Salaries & Wages	46,467	60,000	61,324
10-4121-130	Benefits	36,938	48,000	44,968
10-4121-230	Travel			103
10-4121-240	Office Supplies	500	1,000	5
10-4121-241	Credit Card Fees	1,000	1,000	531
10-4121-245	Postage	350	350	74
10-4121-280	Telephone	300	400	319
10-4121-740	Capital Outlay - Equipment	500	500	0
	Total District Court	86,055	111,250	107,324.00
	<b>JUSTICE OF THE PEACE</b>	<b>2026</b>	<b>2025</b>	<b>2024</b>
10-4122-110	Salaries & Wages	48,130	35000	38,283
10-4122-130	Benefits	26,416	28000	25,306
10-4122-210	Books, Subscriptions, Memberships	100	100	0
10-4122-230	Travel	1,500	1500	1,164
10-4122-240	Office Supplies	800	800	1,876
10-4122-280	Telephone	200	200	66
	Translator	500	500	0
10-4122-740	Capital Outlay - Equipment	3,000	5000	0
	Total Justice of the Peace	80,646	71,100	66,695.00
	<b>PUBLIC DEFENDER</b>	<b>2026</b>	<b>2025</b>	<b>2024</b>
10-4126-230	Travel	14000	4,000	509

10-4126-240	Office Supplies		0	1,701
10-4126-310	Public Defender	65,000	21,500	107,028
10-4126-320	Expert Witnesses/Investigators	6,000	6,000	15,952
	Johanna	10,000	10,000	
	<b>Total Public Defender</b>	<b>95,000</b>	<b>41,500</b>	<b>125,190.00</b>
	<b>DATA PROCESSING/IT</b>	<b>2026</b>	<b>2025</b>	<b>2024</b>
10-4136-240	Office Supplies	5,000	5,000	18,217
10-4136-310	Programming & Support - Singer	27,000	27,000	59,279
10-4136-320	IT Support	68,000	68,000	0
	<b>Total Data Processing</b>	<b>100,000</b>	<b>100,000</b>	<b>77,496.00</b>
	<b>MICROFILM AND COPY MACHINE</b>	<b>2026</b>	<b>2025</b>	<b>2024</b>
10-4137-240	Office Supplies	3,000	3,000	0
	<b>Total Microfilm &amp; Copy Machine</b>	<b>3,000</b>	<b>3,000</b>	<b>0</b>
	<b>AUDIT</b>	<b>2026</b>	<b>2025</b>	<b>2024</b>
10-4138-310	Professional & Technical	20,000	20,000	23,150
	<b>AUDIT</b>	<b>20,000</b>	<b>20,000</b>	<b>23,150</b>
	<b>CLERK/AUDITOR</b>	<b>2026</b>	<b>2025</b>	<b>2024</b>
10-4141-110	Salaries & Wages	105,706	126,984	141,119
10-4141-120	Salaries & Wages - Other	0	0	0
10-4141-130	Benefits	94,477	93,727	80,626
10-4141-220	Public Notices	400	500	290
10-4141-230	Travel	3,000	3,500	2,278
10-4141-240	Office Supplies	4,500	5,000	1,702
10-4141-245	Postage	8,500	8,000	8,119
10-4141-250	Equipment Supplies & Maintenance	500	500	16
10-4141-280	Telephone	450	450	217
10-4141-310	Professional & Technical/Caselle	34,780	34,780	12,786
10-4141-740	Capital Outlay - Equipment	1,500	1,500	0
	<b>Total Clerk/Auditor</b>	<b>253,813</b>	<b>274,941</b>	<b>247,153.00</b>

<b>TREASURER/RECORDER</b>		<b>2026</b>	<b>2025</b>	<b>2024</b>
10-4143-110	Salaries & Wages	128,773	115,544	115,043
10-4143-130	Benefits	59,338	54,208	54,375
10-4143-210	Books, Subscriptions, Memberships	150	150	50
10-4143-220	Public Notices	1,500	2,200	2,302
10-4143-230	Travel	3,000	3,000	2,431
10-4143-240	Office Supplies	8,000	8,500	3,194
10-4143-245	Postage	3,000	3,000	3,760
10-4143-250	Equipment Supplies & Maint			40
10-4143-280	Telephone	350	350	1,873
10-4143-310	Professional & Technical	5,000	5,000	40
10-4143-610	Miscellaneous Supplies	1,000	1,300	1,329
10-4143-620	Miscellaneous Services	3,000	3,000	0
10-4143-740	Capital Outlay - Equipment	10,000	12,000	12,670
	<b>Total Treasurer / Recorder</b>	<b>223,111</b>	<b>208,252</b>	<b>197,107.00</b>
<b>ATTORNEY</b>		<b>2026</b>	<b>2025</b>	<b>2024</b>
10-4145-110	Salaries & Wages - Permanent	66,976	65,000	54,133
10-4145-120	Salaries & Wages - Staff		0	0
10-4145-130	Benefits	17,874	7,800	24,538
10-4145-230	Travel	1,500	1,500	673
10-4145-240	Office Supplies	2,500	2,500	2,163
10-4145-260	Legal Research	500	500	0
10-4145-310	Miscellaneous - Case Management	2,000	2,000	1,784
10-4145-510	Insurance			0
10-4145-740	Capital Outlay - Equipment	500	500	0
	<b>Total Attorney</b>	<b>91,850</b>	<b>79,800</b>	<b>83,291.00</b>
<b>ASSESSOR</b>		<b>2026</b>	<b>2025</b>	<b>2024</b>
10-4146-110	Salaries & Wages	97,760	95,264	98,092
10-4146-130	Benefits	83,046	76,135	77,499
10-4146-210	Books, Subscriptions, Memberships	300	600	650
10-4146-220	Public Notices	500	500	36
10-4146-230	Travel	5,000	6,000	4,737
10-4146-240	Office Supplies	2,300	2,300	1,503
10-4146-245	Postage	800	1,400	605

10-4146-280	Telephone	200	952	148
10-4146-310	Parcel Layer - Appraisal	18,000	14,000	4,735
10-4146-740	Capital Outlay - Equipment	2,650	2,650	0
	<b>Total Assessor</b>	<b>210,556</b>	<b>199,801</b>	<b>188,005.00</b>
	<b>NON DEPARTMENTAL</b>	<b>2026</b>	<b>2025</b>	<b>2024</b>
10-4150-110	Wages	65,000	0	0
10-41-50-130	Benefits	5,000	0	0
10-4150-310	Professional & Technical	400,000	50,000	458,457
10-4150-320	Postage Clearing	15,000	15,000	2,194
10-4150-330	Credit Card Charges	0	0	1,625
10-4150-340	COVID Expense Account	0	0	102,615
10-4150-350	Hanksville Diversion	8,000,000	500,000	776,585
10-4150-360	Local Assistance & Tribal LATCF	350,000	283,784	11,100
10-4150-500	OPIOD	30,000	48,000	0
10-4150-510	Trails	300,000		0
10-4150-550	Giving Tree			1,045
10-4150-560	Industrial Park	100,000	100,000	6,885
	<b>Total Non Departmental</b>	<b>9,195,000</b>	<b>996,784</b>	<b>1,360,506.00</b>
	<b>GENERAL GOVERNMENT BLDGS</b>	<b>2026</b>	<b>2025</b>	<b>2024</b>
10-4160-110	Salaries & Wages	0	12,000	0
10-4160-130	Benefits	0	383	0
10-4160-250	Supplies & Maintenance	0	3,000	2,781
10-4160-260	Bldg. & Grounds Supplies & Maint.	0	25,000	23,337
10-4160-270	Utilities	30,000	32,000	26,036
10-4160-280	Telephone	35,000	35,000	30,103
10-4160-310	Custodian	0	25,800	26,800
10-4160-510	Insurance	50,000	57,000	43,318
10-4160-730	Capital Outlay - Improvements	5,000	20,000	12,300
	<b>Total Buildings</b>	<b>120,000</b>	<b>210,183</b>	<b>164,675.00</b>
	<b>ELECTIONS</b>	<b>2026</b>	<b>2025</b>	<b>2024</b>
10-4170-110	Salaries & Wages	3,500	1,000	3,001
10-4170-130	Benefits		0	529
10-4170-220	Public Notices	600	0	4,207
10-4170-230	Travel	4,000	1,500	31,886

10-4170-240	Office Supplies	35,000	5,000	0
10-4170-245	Postage	3,000	0	0
10-4170-310	Election Systems Support	8,000	6,000	0
10-4170-740	Capital Outlay - Equipment	5,000	5,000	0
	<b>Total Elections</b>	<b>59,100</b>	<b>18,500</b>	<b>39,623.00</b>
	<b>PLANNING AND ZONING</b>	<b>2026</b>	<b>2025</b>	<b>2024</b>
10-4180-220	Public Notices	1,500	1,500	1,020
10-4180-230	Travel	500	500	1,275
10-4180-240	Office Supplies	2,100	2,100	0
10-4180-310	Ordinance rewrite Grant	58,783	58,983	1,485
	Ordinance rewrite match	6,100	6,100	0
	Professional and technical	7,200	7,200	0
	<b>Total Planning &amp; Zoning</b>	<b>76,183</b>	<b>76,383</b>	<b>3,780.00</b>
	<b>BUILDING DEPARTMENT</b>	<b>2026</b>	<b>2025</b>	<b>2024</b>
10-4185-240	Office Supplies	0	500	0
10-4185-310	Building Inspector	65,000	60,000	58,797
	<b>Total Building Department</b>	<b>65,000</b>	<b>60,500</b>	<b>58,797.00</b>
	<b>OFFICE OF TOURISM</b>	<b>2026</b>	<b>2025</b>	<b>2024</b>
10-4190-110	Salaries & Wages - Permanent	54,850	52,416	52,772
10-4190-120	Salaries & Wages - Staff	44,660	27,823	34,207
10-4190-130	Benefits	46,711	43,644	49,144
10-4190-210	UTIA Dues		1,000	1,500
10-4190-211	Grand Circle Dues		800	0
10-4190-212	NTA Dues		750	1,625
10-4190-213	UADMO	3,000	350	300
10-4190-220	FAM Tours	13,000	9,000	9,752
10-4190-221	Industry Meetings & NTA	5,000	5,000	11,459
10-4190-225	UTAH.com		10,000	8,698
10-4190-226	Go-Utah.com	3,000	4,000	3,000
10-4190-230	Mileage	500	2,000	8,400
10-4190-235	Sunparks		1,000	0
10-4190-240	Office Supplies	6,000	8,000	8,321

10-4190-242	Postage	1,000	3,000	0
10-4190-243	International	20,000	10,000	0
10-4190-248	Grand Circle Dues	4,000	7,000	3,535
10-4190-249	Consumer Shows	7,000		
10-4190-250	Equipment Supplies & Maintenance	5,000	40,000	25,565
10-4190-270	Utilities	6,000	6,000	3,977
10-4190-280	Telephone	6,000	6,000	5,134
10-4190-310	Special Events	10,000	30,000	20,000
10-4190-315	International Pow Wow	15,000	15,000	5,327
10-4190-320	Scenic ByWay 12	5,000	5,000	0
10-4190-325	GO West	5,000	5,000	4,092
10-4190-350	Marketing Project (State COOP funds)	186,000	112,500	144,217
10-4190-400	Printing Expense	24,960	30,000	0
10-4190-500	Marketing & Advertising	50,000	160,000	65,645
	<b>Total Office of Tourism</b>	<b>521,681</b>	<b>595,283</b>	<b>466,670.00</b>
	<b>LAW ENFORCEMENT</b>	<b>2026</b>	<b>2025</b>	<b>2024</b>
10-4210-110	Salaries & Wages	404,955	400,000	351,987
10-4210-120	Salaries & Wages - Other	8,000	16,000	3,542
10-4210-130	Benefits	370,961	320,000	156,034
10-4210-210	Books, Subscriptions, Membership	4,000	4,350	3,900
10-4210-220	Public Notices	300	300	274
10-4210-225	Uniform Allowance	5,000	5,000	4,900
10-4210-230	Travel	10,000	9,000	12,264
10-4210-240	Office Supplies	3,200	3,200	10,787
10-4210-245	Postage	300	300	8
10-4210-250	Equipment Supplies & Maintenance	70,000	80,000	134,784
10-4210-280	Telephone	10,000	12,000	4,043
10-4210-310	Professional & Technical	75,000	65,000	35,895
10-4210-311	Youth Court	0	1,500	0
10-4210-450	Special Public Safety Supplies	2,000	1,500	0
10-4210-455	Grant Expenditures	5,000	5000	0
10-4210-510	Insurance	0	0	0
10-4210-740	Capital Outlay - Equipment	70,000	45,000	114,356
	<b>Total Law Enforcement</b>	<b>1,038,716</b>	<b>968,150</b>	<b>832,774.00</b>
	<b>SEARCH AND RESCUE</b>	<b>2026</b>	<b>2025</b>	<b>2024</b>
10-4215-110	Salaries and Wages	15,000	15,000	8,139

10-4215-130	Benefits	1,150	2,000	612
10-4215-230	Travel	5,500	5,500	5,093
10-4215-250	Equipment Supplies & Maintenance	15,000	15,000	46,405
10-4215-260	Building & Grounds Maintenance	2,000	2,000	0
10-4215-270	Utilities	2,000	2,000	1,665
10-4215-310	Training	4,500	4,500	837
10-4215-730	Operations (Jet Fuel)	2,500	5,000	2,953
	Donations Expenses			
10-4215-740	Capital Outlay Equipment	5,000	5,000	40,205
	<b>Total Search &amp; Rescue</b>	<b>52,650</b>	<b>56,000</b>	<b>105,909.00</b>
	<b>ANIMAL CONTROL</b>	<b>2026</b>	<b>2025</b>	<b>2024</b>
10-4253-310	Coyote Bounty & Helicopter	2,400	2,400	2,400
	Bounty	1,000	1,000	0
	<b>Total Animal Control</b>	<b>3,400</b>	<b>3,400</b>	<b>2,400.00</b>
	<b>EMS</b>	<b>2026</b>	<b>2025</b>	<b>2024</b>
10-4255-110	Salaries & Wages - Permanent	49,296	74,000	77,402
10-4255-120	Pager Time	80,000	92,000	72,410
10-4255-130	Benefits	41,704	36,000	66,791
10-4255-210	Books, Subscriptions, Memberships	8,000	3,500	3,013
10-4255-230	Travel/Training	10,500	10,500	6,930
10-4255-235	Run Pay	60,000	80,000	37,312
10-4255-236	Ambulance Operation	15,000	15,000	12,982
10-4255-237	Ambulance Supplies	15,000	15,000	28,584
10-4255-238	Ambulance Maintenance	12,000	12,000	17,576
10-4255-240	Office Supplies	1,000	1,000	14,206
10-4255-241	Crew Meeting Expense	2,000	2,000	1,141
10-4255-242	Crew Uniforms	5,500	5,500	5,496
10-4255-243	Licensing - Recertification fees	5,000	5,000	5,501
10-4255-244	Medicaid Fees	10,000	10,000	5,720
10-4255-245	Postage		0	17
10-4255-256	EMT Grant		0	897
10-4255-255	LEPC Grant		0	149
10-4255-256	EMT Grant		0	145
10-4255-260	Bldgs & Grounds Supplies & Maint.	6,500	6,500	12,143
10-4255-270	Utilities	12,000	10,555	8,977
10-4255-280	Telephone	3,500	3,000	2,819
10-4255-310	JCI Billing/Gold Cross	15,000	10,000	8,283
10-4255-315	Professional & Technical Services		0	0

10-4255-320	Grant Expenditures		0	56,930
10-4255-330	Miscellaneous Services	5,500	5,500	3,545
10-4255-510	Insurance	2,500	2,500	0
10-4255-730	Capital Outlay - Ambulance		0	0
10-4255-740	Capital Outlay - Equipment	18,000	18,000	58,491
10-4255-741	Capital Outlay - Radios	2,000	2,000	0
10-4255-742	Capital Outlay - Upgrades	10,000	40,000	0
	<b>Total EMS</b>	<b>390,000</b>	<b>459,555</b>	<b>507,460.00</b>
	<b>EMERGENCY MANAGEMENT</b>	<b>2026</b>	<b>2025</b>	<b>2024</b>
10-4256-110	Salaries and Wages	56,160	54,080	50,524
10-4256-130	Benefits	39,715	37,640	30,650
10-4256-220	Books / Subscriptions	300	100	23
10-4256-230	Travel / Training	7,000	5,000	1,485
10-4256-240	Office Supplies	2,000	2,000	5,792
10-4256-242	Uniforms	700	500	157
10-4256-250	EM Operations	4,000	4,000	6,264
10-4256-255	LEPC meeting expense	1,400	1,400	514
10-4256-256	EMPG Grant	13,160	33,800	8,626
10-4256-260	HMEP Grant	3,200	0	0
10-4256-280	Telephone	1,000	1,000	110
10-4256-310	Professional / Technical	1,000	1,000	0
10-4256-320	Grant Expenditures (SHSP)	130,262	72,086	170,735
10-4256-740	Capital Outlay	6,000	6,000	5,395
	<b>Total Emergency Management</b>	<b>265,897</b>	<b>218,606</b>	<b>280,275.00</b>
	<b>PUBLIC HEALTH/SIX COUNTY AOG</b>	<b>2026</b>	<b>2025</b>	<b>2024</b>
10-4310-240	Office Supplies & Expenses	0	0	161
10-4310-280	Telephone	750	750	311
10-4310-310	R6	10,000		
	CUPH	13,658	47,000	40,584
	Mental Health	16,608		
	<b>Total Public - Mental Health</b>	<b>41,016</b>	<b>47,750</b>	<b>41,056.00</b>
	<b>WEED / MOSQUITO CONTROL</b>	<b>2026</b>	<b>2025</b>	<b>2024</b>
10-4410-110	Salaries & Wages	20,020	20,020	0

10-4410-130	Benefits	19,345	19,345	0
10-4410-230	Travel		0	0
10-4410-250	Supplies & Maintenance - Chemicals	5,000	5,000	7,164
10-4410-280	Telephone	1,500	1,500	1,198
10-4410-310	Professional & Technical	500	500	26
10-4410-740	Capital Outlay - Equipment	5,000	5,000	5,000
	<b>Total Weed Control</b>	<b>51,365</b>	<b>51,365</b>	<b>13,388.00</b>
	<b>AIRPORT</b>	<b>2026</b>	<b>2025</b>	<b>2024</b>
10-4450-110	Salaries & Wages	5,208	0	0
10-4450-130	Benefits	398	0	0
10-4450-250	Equipment Supplies & Maintenance	8,000	5,000	17,293
10-4450-270	Utilities	2,500	3,000	2,179
10-4450-280	Telephone	1,650	1,650	122,116
10-4450-310	Professional & Technical	500,000	300,000	203,177
10-4450-730	Capital Outlay - Improvements	100,000	20,000	500
10-4450-740	Capital Outlay - Equipment	2,500	2,500	0
	<b>Total Airport</b>	<b>620,256</b>	<b>332,150</b>	<b>345,265.00</b>
	<b>PARKS AND RECREATION</b>	<b>2026</b>	<b>2025</b>	<b>2024</b>
10-4510-260	Bldgs & Grounds Supplies & Maint.	10,000	1,000	24,342
10-4510-270	Utilities	3,500	3,500	4,305
10-4510-730	Capital Outlay - Improvements	8,000	8,000	17,854
	<b>Total Parks &amp; Recreation</b>	<b>21,500</b>	<b>12,500</b>	<b>46,501.00</b>
	<b>FACILITY MANAGER</b>	<b>2026</b>	<b>2025</b>	<b>2024</b>
10-4511-110	Salaries & Wages	56,992	46,904	38,554
10-4511-130	Benefits	44,709	43,530	31,157
10-4511-230	Travel	1,000		0
10-4511-240	Office Supplies	1,000	1,000	747
10-4511-250	Equipment Supplies & Maintenance	8,000	8,000	9,123
10-4511-260	Bldgs & Grounds Supplies & Maint.	50,000	25,000	69
10-4511-270	Utilities		0	0

10-4511-280	Telephone	600	0	0
10-4511-290	GIGI Ballfields	4,000	2,000	391
10-4511-310	Professional & Technical	25,600	0	0
10-4511-740	Capital Outlay - Equipment	10,000	20,000	2,500
	<b>Total Facility Manager</b>	<b>201,901</b>	<b>146,434</b>	<b>82,541.00</b>
	<b>LIBRARY</b>	<b>2026</b>	<b>2025</b>	<b>2024</b>
10-4580-110	Salaries & Wages	6,000	5,500	5,932
10-4580-130	Benefits	600	600	454
10-4580-250	Equipment Supplies & Maintenance	35,000	0	264
10-4580-310	Bookmobile		35,000	29,983
	<b>Total Library</b>	<b>41,600</b>	<b>41,100</b>	<b>36,633.00</b>
	<b>EXTENSION SERVICES</b>	<b>2026</b>	<b>2025</b>	<b>2024</b>
10-4610-110	Salaries & Wages	36,050	35,000	15,000
10-4610-130	Benefits	0	0	0
10-4610-210	Books, Subscriptions, Membership	0	700	645
10-4610-220	Public Notices	0	300	77
10-4610-230	Travel	1,000	4,000	4,974
10-4610-235	<del>Date Nights</del>	0	0	0
10-4610-236	Ag.Program	2,500	600	355
10-4610-240	Office Supplies	0	1,500	888
10-4610-250	Equipment Supplies & Maintenance	2,500	500	594
10-4610-260	4-H Donation Expense	26,050	1,000	348
10-4610-265	health &Community program	3,000	0	0
10-4610-280	Telephone	800	1,000	306
10-4610-310	Professional & Technical	0	500	440
10-4610-610	Miscellaneous Supplies	0	1,000	288
10-4610-615	4-H Health & Wellness	3,700	1,000	634
10-4610-740	Capital Outlay - Equipment	0	0	1,027
10-4610-740	Capital Outlay - Vehicle	1,550	3,000	0
	<b>Total Extension Services</b>	<b>77,150</b>	<b>50,100</b>	<b>25,576.00</b>
	<b>COUNTY FAIR</b>	<b>2026</b>	<b>2025</b>	<b>2024</b>
10-4620-240	Supplies & Maintenance	22,470	50,000	38,934

10-4620-310	Fireworks	3,500	3,000	3,000
10-4620-610	Miscellaneous	27,530		
	<b>Total County Fair</b>	<b>53,500</b>	<b>53,000</b>	<b>41,934.00</b>
	<b>ECONOMIC DEVELOPMENT</b>	<b>2026</b>	<b>2025</b>	<b>2024</b>
10-4650-110	Salaries & Wages	30,000	30,000	0
10-4650-130	Benefits	0	0	0
10-4650-210	Books, Subscriptions, Membership	0	0	0
10-4650-230	Travel	0	0	0
10-4650-240	Office Supplies	0	0	0
10-4650-245	Postage	0	0	0
10-4650-250	Equipment Supplies & Maintenance	0	0	0
10-4650-280	Telephone	0	0	0
10-4650-310	Professional & Technical	170,000	170,000	30,000
10-4650-320	Wayne High Scholarship	750	750	0
10-4650-330	GIS - Trails Grant Expenditure	0	0	0
10-4650-335	SB 95 Grant Expenditure	0	0	0
10-4650-620	Miscellaneous Services	0	0	0
	<b>Total Economic Development</b>	<b>200,750</b>	<b>200,750</b>	<b>30,000.00</b>
	<b>DISTANCE EDUCATION</b>	<b>2026</b>	<b>2025</b>	<b>2024</b>
10-4660-110	Salaries & Wages	0	0	0
10-4660-130	Benefits	0	0	0
10-4660-230	Travel	0	0	0
10-4660-240	Office Supplies	100	100	71
10-4660-250	Equipment Supplies & Maintenance	150	150	22
10-4660-270	Utilities	1,600	1,600	1,199
10-4660-280	Telephone	1,300	1,300	1,561
10-4660-310	Professional & Technical	0	0	0
10-4660-740	Capital Outlay - Equipment	400	500	0
	<b>Total Distance Education</b>	<b>3,550</b>	<b>3,650</b>	<b>2,853.00</b>

	<b>SENIOR CITIZENS</b>	<b>2026</b>	<b>2025</b>	<b>2024</b>
10-4670-110	Salaries & Wages	19,890	17,846	9,773
10-4670-130	Employee Benefits	1,521	1,000	1,368
10-4670-210	Books/Subscriptions/Membership	600	600	396
10-4670-230	Travel	230	230	1,441
10-4670-235	Nutrition Deliver	2,240	5,140	2,267
10-4670-240	Office Supplies	770	770	0
10-460-241	Community Senior Center	1,841	1,841	0
10-4670-245	Postage	148	149	70
10-4670-250	Transportation	3,240	3,240	1,307
104670-270	Meals on Wheels (Food Cost)	21,876	21,876	4,282
10-4670-280	Telephone	300	640	158
10-4670-310	Professional & Technical Services		0	281
	<b>Total Senior Citizens</b>	<b>52,656</b>	<b>53,332</b>	<b>21,343</b>
	<b>TOTAL EXPENDITURES</b>	<b>14,621,068</b>	<b>6,058,488</b>	<b>5,854,357</b>

### Other Funds

<b>TV FUND</b>				
		<b>Budget</b>	<b>Estimated</b>	<b>Actual</b>
	<b>Revenues</b>	<b>2026</b>	<b>2025</b>	<b>2024</b>
20-30-10000	TV Fee Revenue	90,000	90,000	94,966
20-30-30000	Interest Income	1,000	1,000	0
20-30-40000	Grant Revenue			
20-30-50000	Use of TV Fund Surplus			0
	<b>Total Revenue</b>	<b>91,000</b>	<b>91,000</b>	<b>94,966</b>
	<b>Expenditures</b>			
20-4000-110	Salaries & Wages	16,532	16,532	13,244
20-4000-130	Benefits	31,350	31,350	31,603
20-4000-240	Office Supplies	0	0	0
20-4000-250	Equipment Supplies & Maintenance	13,807	13,807	1,331
20-4000-270	Utilities	6,500	6,500	8,700
20-4000-740	Capital Outlay - Equipment	22,811	22,811	0

	Total Expenditures	91,000	91,000	54,878
	<b>B ROAD FUND</b>			
	<b>Revenues</b>	<b>2026</b>	<b>2025</b>	<b>2024</b>
21-30-10000	B Road Revenue	2,188,405	2,000,000	2,949,821
21-30-30000	Interest Income		4,000	0
21-30-40000	Sundry Income		40,000	46,726
21-30-41000	Encroachment Permit Fees	1,000		1,700
21-30-50000	Use of B Road Fund Surplus		138,216	0
21-30-70000	Secure Rural Schools	9,000	87,000	63,197
	<b>Total Revenue</b>	<b>2,198,405</b>	<b>2,269,216</b>	<b>3,061,444</b>
	<b>Expenditures</b>			
21-4400-110	Salaries & Wages	355,514	347,984	368,576
21-4400-120	Temporary Employees	0	0	0
21-4400-130	Benefits	259,391	264,248	258,034
21-4400-230	Travel	10,000	10,000	1,385
21-4400-240	Office Supplies	5,000	5,000	17,379
21-4400-245	Postage	500	500	2
21-4400-250	Equipment Supplies & Maintenance	300,000	300,000	331,814
21-4400-260	Uniform Allowance	4,000	4,000	2,842
21-4400-270	Utilities	20,000	20,000	7,686
21-4400-280	Telephone	8,000	8,000	6,692
21-4400-310	Professional & Technical/Audit	20,000	20,000	119,581
21-4400-410	Special Highway Supplies	400,000	400,000	965,406
21-4400-420	Teasdale Road 2026 Project			11,648
21-4400-510	UCIP Insurance	40,000	40,000	33,653
21-4400-520	Class B Administration Fee	76,000	76,000	76,000
21-4400-740	Capital Outlay - Buildings			
21-4400-740	Capital Outlay - Equipment	700,000	773,484	177,396
	SITLA Roads			
	Contribution to Fund Balance			0
	<b>Total Expenditures</b>	<b>2,198,405</b>	<b>2,269,216</b>	<b>2,378,094</b>
	<b>MUNICIPAL BUILDING AUTHORITY</b>			
	<b>Revenues</b>	<b>2026</b>	<b>2025</b>	<b>2024</b>

22-30-12000	Donation Revenue - Ball Fields			0
22-30-40000	Interest Income			0
22-33-41000	CIB Loan Torrey Fire Station			11,585.00
22-30-50000	Contribution of Fund Balance			0
22-33-70000	Transfer from General Fund			0
22-36-10000	Interest Earnings			352
22-36-90000	Sundry Revenue	77,500	77500	0
	Other Grant Revenue			
	Contribution of Fund Balance Ball Field			
	Agra Park	2,500,000		
	<b>Total Revenue</b>	<b>\$2,577,500.00</b>	<b>\$77,500.00</b>	<b>\$11,937.00</b>
	<b>Expenditures</b>			
	Reserve Fund			0
	Office Supplies			0
22-4111-310	Professional & Technical - Admin	2,500	2,500	2,053
22-4430-240	Office Supplies & Expenses			63
22-4430-250	Emergency Building	2,500,000		10,077
22-4430-410	Debt Service	75,000	75,000	32,585
	Capital Outlay - Equipment			
	Contribution to Fund Balance			
	<b>Total Expenditures</b>	<b>\$2,577,500.00</b>	<b>\$77,500.00</b>	<b>\$44,778.01</b>
	<b>MONUMENT PRESERVATION FUND</b>			
	<b>Revenues</b>	<b>2026</b>	<b>2025</b>	<b>2024</b>
23-30-10000	Grant Revenue	28,076	13,700	0
23-30-30000	Surveyors Fees			3,396
23-30-40000	Sundry Revenue		500	0
	<b>Total Revenue</b>	<b>28,076</b>	<b>14,200</b>	<b>3,396</b>
	<b>Expenditures</b>			
23-4400-230	Travel		300	0
23-4400-240	Office Supplies		200	0
23-4400-250	Equipment Supplies & Maintenance			0
23-4400-280	Telephone			0
23-4400-310	Professional & Technical	28,076	13,700	0
23-4400-740	Capital Outlay - Equipment			0

	<b>Total Expenditures</b>	<b>28,076</b>	<b>14,200</b>	<b>0</b>
	<b>SANITATION</b>			
	<b>Revenues</b>	<b>2026</b>	<b>2025</b>	<b>2024</b>
25-30-10000	Collection Fees	576,208	575,000	577,473
25-30-20000	Transient Room Tax/Rural Health Care Tax	117,141	117,141	0
25-30-25000	Fishlake Garbage Contract	0	0	0
25-30-30000	Interest Earnings	1,500	1,500	20,627
25-30-40000	Use of Sanitation Fund Balance	245,105	256,607	0
25-30-90000	Sundry Revenue	23,237	23,237	56,088
	<b>Total Revenue</b>	<b>\$963,191.00</b>	<b>\$973,485.00</b>	<b>\$654,188.00</b>
	<b>Expenditures</b>	<b>2026</b>	<b>2025</b>	<b>2024</b>
25-4430-110	Salaries & Wages	217,090	204,308	213,853
25-4430-130	Benefits	176,901	124,077	156,675
25-4430-131	Pension Expense			-9,015
25-4430-220	Public Notices	1,500	1,500	0
25-4430-230	Travel	100	1,000	101
25-4430-240	Office Supplies	2,500	2,500	2,372
25-4430-250	Equipment Supplies & Maintenance	250,000	250,000	202,161
25-4430-260	Uniform Allowance/Phone Stipend	3,600	3,600	800
25-4430-270	Utilities	8,500	8,500	7,899
25-4430-280	Telephone	1,000	1,000	588
25-4430-310	Professional & Technical	25,000	25,000	41,032
25-4430-310	Insurance	22,000	22,000	
25-4430-410	Debt Service (Garbage Truck)			21,017
25-4430-420	Depreciation Expense			230,871
25-4430-720	Debt Service (Dozer)	140,000	140,000	0
25-4430-740	Capital Outlay - Buildings	15,000	25,000	54,355
	Capital Outlay - Equipment Under \$5,000	85,000	165,000	
	Administration Fee	15,000		
	Depreciation			
	Zions Pickup			0
	Contribution to Fund Balance			
	<b>Total Expenditures</b>	<b>\$963,191.00</b>	<b>\$973,485.00</b>	<b>\$922,709.00</b>