

KANE COUNTY, UTAH
 APPROVED BUDGET REPORT
 AS OF: DECEMBER 31ST, 2023

110-GENERAL FUND

REVENUES	2021	2022	2023			2024		
	ACTUAL	ACTUAL	BUDGET	Y-T-D	PROJ. FYE	REQUESTED BUDGET	RECOMMENDED BUDGET	TENTATIVE BUDGET
TAXES								
110-3110-000-000 CURRENT PROPERTY TAX	5,086,590	5,183,522	5,034,471	4,200,577	184,642	5,034,471	5,034,471	5,217,615
110-3115-000-000 ASSESSING & COLLECTING	874,491	846,156	779,437	694,701	133,094	779,437	779,437	808,936
110-3116-000-000 MULTI-COUNTY A & C ALLO	0	0	50,000	0	0	50,000	50,000	0
110-3120-000-000 PRIOR YEARS PROPERTY TA	416,539	519,567	179,812	435,301	66,043	179,812	179,812	179,812
110-3123-000-000 A & C PRIOR YEAR PROPER	36,811	79,040	58,000	66,737	0	58,000	58,000	58,000
110-3130-000-000 SALES AND USE TAX	1,798,056	1,947,730	1,800,000	1,605,321	469,945	1,800,000	1,800,000	1,800,000
110-3170-000-000 FEE IN LIEU	268,069	387,631	257,554	344,672	269,752	257,554	257,554	257,554
110-3171-000-000 A & C FEE IN LIEU	16,829	56,877	30,000	55,698	0	30,000	30,000	30,000
110-3190-000-000 PENALTIES AND INTEREST	73,580	133,762	162,439	71,000	33,396	162,439	162,439	162,439
110-3191-000-000 A & C PENALTIES AND INT	790	5,357	2,000	1,732	0	2,000	2,000	2,000
TOTAL TAXES	8,571,755	9,159,643	8,353,713	7,475,739	1,156,872	8,353,713	8,353,713	8,516,356
LICENSES & PERMITS								
110-3211-000-000 BUSINESS LICENSES	25,250	46,815	32,000	44,320	5,267	32,000	32,000	32,000
110-3221-000-000 BUILDING PERMITS	379,941	395,487	200,000	398,338	117,072	200,000	200,000	200,000
110-3221-100-000 STATE PERMIT FEE	2,411	0	3,500	(5)	1,694	3,500	3,500	3,500
110-3222-000-000 MARRIAGE LICENSES	2,045	1,621	2,000	1,800	560	2,000	2,000	2,000
110-3223-000-000 Wildland Urban Interfac	26,330	23,850	30,000	17,825	139	30,000	30,000	30,000
110-3227-000-000 Kanab City BLDG INSP Co	560	1,114	0	0	0	0	0	0
110-3228-000-000 Big Water BLDG INSP Con	11,402	0	10,000	1,276	0	10,000	10,000	10,000
TOTAL LICENSES & PERMITS	447,938	468,887	277,500	463,554	124,731	277,500	277,500	277,500
INTERGOVERNMENTAL								
110-3310-000-000 FOREST LAW	0	23,600	9,000	0	4,000	9,000	9,000	6,000
110-3315-000-000 FOREST RESERVE ALLOCATI	0	0	0	0	(25,256)	0	0	0
110-3319-000-000 HEALTH - EMS GRANT	0	0	5,000	0	6,121	5,000	5,000	5,000
110-3330-000-000 PILT PRIME FEDERAL IN L	1,101,364	1,063,645	1,063,645	1,226,008	772,545	1,063,645	1,063,645	1,226,008
110-3339-000-000 COURT LEASE SPACE	78,092	78,092	80,000	78,092	61,901	80,000	80,000	80,000
110-3342-000-000 MOTOR CARRIER TX COLLEC	11,691	26,698	20,000	23,800	20,685	20,000	20,000	20,000
110-3343-000-000 MV CONTRACT	22,319	21,275	20,000	18,178	0	20,000	20,000	20,000
110-3355-000-000 LIQUOR ALLOCATION	18,049	24,125	20,000	0	0	20,000	20,000	20,000
110-3380-000-000 EMERGENCY SERVICES GRAN	51,199	39,765	35,000	40,825	13,303	35,000	35,000	35,000
110-3386-000-000 FIRE REIMBURSEMENT	0	0	0	0	1,853	0	0	0
110-3395-000-000 OTHER INCOME-INTERGOVER	0	0	0	0	48,127	0	0	0
TOTAL INTERGOVERNMENTAL	1,282,714	1,277,201	1,252,645	1,386,904	903,278	1,252,645	1,252,645	1,412,000
CHARGES FOR SERVICES								
110-3408-000-000 A & C MOTOR CARRIER TAX	1,166	3,992	0	3,565	0	0	0	0
110-3409-000-000 TREASURER FEES	150	300	4,000	225	0	4,000	4,000	4,000
110-3410-000-000 ASSESSORS FEES	650	1,150	1,000	550	0	1,000	1,000	1,000
110-3411-000-000 CLERKS FEES	1,827	913	2,000	1,121	613	2,000	2,000	2,000
110-3412-000-000 RECORDERS FEES	272,495	208,197	150,000	150,949	78,367	150,000	150,000	150,000
110-3413-000-000 PLANNING & ZONING FEES	49,605	28,550	32,000	16,229	34,976	32,000	32,000	32,000
110-3416-000-000 Beer Licenses	7,225	5,575	5,400	2,825	2,100	5,400	5,400	5,400
110-3417-000-000 PASSPORTS	5,600	6,929	5,000	9,242	7,306	5,000	5,000	5,000
110-3418-000-000 TAX SALE ADMIN FEE	34,070	7,360	30,000	4,290	0	30,000	30,000	30,000
110-3419-000-000 ELECTION FEES	25,756	15,920	25,000	33,773	453	25,000	25,000	35,000

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REVENUES	2021	2022	2023			2024			
	ACTUAL	ACTUAL	BUDGET	Y-T-D	PROJ. FYE	REQUESTED BUDGET	RECOMMENDED BUDGET	TENTATIVE BUDGET	
110-3421-000-000 SHERIFF FEES	32,698	14,921	10,000	7,611	9,378	10,000	10,000	10,000	
110-3424-000-000 KANAB CITY Attorney fee	15,206	22,500	0	0	0	0	0	0	
110-3425-000-000 BLM LAW ENFORCEMENT	21,940	137,088	80,000	60,906	0	80,000	80,000	80,000	
110-3427-000-000 KAIBAB TRIBE DISPATCH	0	0	9,000	0	2,000	9,000	9,000	0	
110-3428-000-000 FREDONIA DISPATCH	9,750	8,250	10,173	11,961	9,000	9,000	9,000	12,000	
110-3431-000-000 Contract Security	12,668	15,330	30,000	6,885	7,573	30,000	30,000	20,000	
110-3432-000-000 ORDERVILLE LAW ENFORCEM	30,000	30,000	35,000	7,500	0	35,000	35,000	35,000	
110-3433-000-000 GLENDALE LW ENF CONTRAC	7,500	6,000	7,000	27,000	0	7,000	7,000	8,000	
110-3434-000-000 SCHOOL RESOURCE OFFICER	51,460	54,497	50,000	88,289	0	50,000	50,000	100,000	
110-3437-000-000 Public Defender Recoupm	12,960	18,271	5,000	39,585	0	5,000	5,000	10,000	
110-3440-000-000 WEED CONTROL REIMBURSEM	84,455	0	18,000	15,000	18,366	18,000	18,000	18,000	
110-3446-000-000 KANAB CIVIL ATTORNEY FE	26,250	6,250	0	0	0	0	0	0	
110-3488-000-000 RECORDER FEE MP Fund	1,070	160	0	480	0	0	0	0	
110-3495-000-000 OTHER INCOME - SERVICES	21,879	9,758	0	0	240	0	0	0	
110-3496-000-000 DATA PROCESSING FEES	<u>1,400</u>	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>	<u>800</u>	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>	
TOTAL CHARGES FOR SERVICES	727,780	602,912	509,573	488,985	171,174	508,400	508,400	558,400	
FINES & FORFEITURES									
110-3511-000-000 JUSTICE COURT FINES RET	174,737	1	300,000	228,372	210,751	300,000	300,000	300,000	
110-3512-000-000 Security Surcharge Reta	46,325	(46,325)	15,000	0	13,404	15,000	15,000	15,000	
110-3515-000-000 PROS SPLIT/FINE SPLIT	1,974	3,938	5,000	6,629	9,594	5,000	5,000	5,000	
110-3516-000-000 JUSTICE CRT FINES & FEE	<u>0</u>	<u>46,325</u>	<u>0</u>	<u>42,854</u>	<u>19,976</u>	<u>0</u>	<u>0</u>	<u>0</u>	
TOTAL FINES & FORFEITURES	223,035	3,939	320,000	277,854	253,725	320,000	320,000	320,000	
MISCELLANEOUS									
110-3610-000-000 INTEREST	48,272	162,691	142,000	524,799	0	142,000	142,000	142,000	
110-3611-000-000 ZFNB INV UNREALIZED GA(4,752)	(129,355)	0	39,583	0	0	0	0	
110-3621-000-000 KANEPLEX REVENUE	500	0	0	0	0	0	0	0	
110-3643-000-000 MISCELLANEOUS	63	383	38,000	250	9,299	38,000	38,000	38,000	
110-3660-000-000 REFUND INCOME - MISCELL	17,808	117,592	55,966	23,904	85,157	55,966	55,966	55,966	
110-3680-000-000 TRANFERS FROM FUND 250	210,500	700,001	1,000,000	0	0	0	1,000,000	0	
110-3690-000-000 PREDATOR CONTROL	<u>0</u>	<u>0</u>	<u>3,000</u>	<u>0</u>	<u>4,150</u>	<u>3,000</u>	<u>3,000</u>	<u>3,000</u>	
TOTAL MISCELLANEOUS	272,391	851,313	1,238,966	588,536	98,605	238,966	1,238,966	238,966	
NON OPERATING REVENUE									
110-3909-000-000 PRIOR YEAR SURPLUS	<u>0</u>	<u>0</u>	<u>3,040,039</u>	<u>0</u>	<u>0</u>	<u>4,824,512</u>	<u>3,077,835</u>	<u>4,171,648</u>	
TOTAL NON OPERATING REVENUE	0	0	3,040,039	0	0	4,824,512	3,077,835	4,171,648	
TOTAL REVENUES	11,525,613	12,363,895	14,992,436	10,681,573	2,708,385	15,775,736	15,029,059	15,494,870	

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110-GENERAL FUND
 GENERAL GOVERNMENT

DEPARTMENTAL EXPENDITURES	2021 ACTUAL	2022 ACTUAL	2023			2024		
			(----- BUDGET	Y-T-D	-----) PROJ. FYE	REQUESTED BUDGET	RECOMMENDED BUDGET	TENTATIVE BUDGET
COMMISSION								
=====								
110-4111-110-000 SALARY & WAGE	136,931	142,974	153,245	145,969	64,475	158,150	148,029	160,749
110-4111-130-000 EMPLOYER TAX / EXP	46,054	40,380	50,945	46,328	4,889	52,576	49,221	50,680
110-4111-131-000 LIFE INS & LONG TERM DI	960	898	973	948	0	973	973	973
110-4111-135-000 HEALTH INS PREMIUM ERE	46,832	60,764	70,705	54,127	0	77,776	79,276	77,394
110-4111-137-000 DENTAL ERE	3,003	2,892	2,948	2,381	0	2,948	2,948	3,392
110-4111-138-000 HRA ERE	7,116	6,885	10,501	5,654	0	10,501	10,501	10,501
110-4111-139-000 VISION ERE	841	823	825	677	0	825	825	864
110-4111-140-000 PART TIME	14,785	12,598	26,521	3,059	0	26,521	25,751	0
110-4111-211-000 SUBSCRIPTIONS & MEMBERS	0	0	300	219	262	300	300	300
110-4111-220-000 PUBLIC NOTICES	83	43	1,200	94	776	1,200	1,200	1,000
110-4111-230-000 TRAVEL	23,157	23,236	40,000	28,519	15,335	40,000	40,000	40,000
110-4111-240-000 OFFICE SUPPLIES	58	204	400	123	2,701	400	400	400
110-4111-561-000 VEHICLE MAINTENANCE	0	0	0	0	0	0	0	7,000
110-4111-610-000 MISCELLANEOUS	<u>0</u>	<u>424</u>	<u>500</u>	<u>1,151</u>	<u>49</u>	<u>1,000</u>	<u>500</u>	<u>3,000</u>
TOTAL COMMISSION	279,820	292,121	359,063	289,250	88,487	373,170	359,924	356,253

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			(----- BUDGET	Y-T-D	-----) PROJ. FYE	REQUESTED BUDGET	RECOMMENDED BUDGET	TENTATIVE BUDGET
LEGAL & TECHNICAL								
=====								
110-4112-310-000 LEGAL & TECHNICAL	86,070	32,797	110,000	5,960	318,153	110,000	110,000	100,000
110-4112-323-000 MONTICELLO RMP	<u>249</u>	(<u>38</u>)	<u>0</u>	<u>509</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL LEGAL & TECHNICAL	86,319	32,759	110,000	6,470	318,153	110,000	110,000	100,000

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			(----- BUDGET	Y-T-D	-----) PROJ. FYE	REQUESTED BUDGET	RECOMMENDED BUDGET	TENTATIVE BUDGET
HUMAN RESOURCES								
=====								
110-4118-110-000 SALARY AND WAGES	74,767	82,843	91,844	87,322	22,141	96,310	88,864	96,310
110-4118-130-000 BENEFITS	25,097	27,134	30,613	28,671	6,159	32,115	29,609	32,115
110-4118-131-000 LIFE INS & LONG TERM DI	324	299	325	324	0	325	325	325
110-4118-135-000 HEALTH INS PREM ERE	17,619	17,741	20,951	20,818	0	22,837	21,142	22,933
110-4118-137-000 DENTAL ERE	855	828	826	667	0	826	826	950
110-4118-138-000 HRA ERE	3,625	3,510	3,501	2,827	0	3,501	3,501	3,501
110-4118-139-000 VISION ERE	240	236	232	190	0	232	232	242
110-4118-220-000 PUBLIC NOTICES	1,254	965	2,000	1,848	231	2,000	2,000	2,000
110-4118-230-000 TRAVEL	880	2,063	2,500	1,295	1,181	2,500	2,500	2,500
110-4118-240-000 OFFICE SUPPLIES	358	1,135	1,200	323	629	1,200	1,200	1,200
110-4118-310-000 LEGAL AND TECH	0	909	1,600	0	123	1,600	1,600	1,600
110-4118-561-000 VEHICLE M & O	543	290	8,000	132	0	8,000	8,000	8,000
110-4118-610-000 MISC	2,391	2,235	2,000	1,474	0	2,000	2,000	2,000
110-4118-611-000 BENEFIT EXPENSE	447	114	1,000	114	1,145	1,000	1,000	1,000
110-4118-613-000 EMPLOYEE RECOGNITION	2,396	1,164	1,500	3,876	0	1,500	1,500	1,500
110-4118-614-000 TRAINING CLASSES	0	0	5,000	1,874	0	5,000	5,000	5,000
110-4118-619-000 HRA ADMIN	<u>2,750</u>	<u>3,000</u>	<u>3,000</u>	<u>2,500</u>	<u>0</u>	<u>3,000</u>	<u>3,000</u>	<u>3,600</u>
TOTAL HUMAN RESOURCES	133,547	144,465	176,092	154,255	31,609	183,946	172,299	184,776

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			(----- BUDGET	Y-T-D	PROJ. FYE	REQUESTED BUDGET	RECOMMENDED BUDGET	TENTATIVE BUDGET
JUSTICE COURT								
=====								
110-4122-110-000 SALARY & WAGE	179,328	193,101	211,338	203,382	125,873	220,365	204,189	220,365
110-4122-130-000 EMPLOYER TAX / EXP	60,088	63,006	69,316	66,390	20,003	72,279	66,960	72,279
110-4122-131-000 LIFE INS & LONG TERM DI	1,297	1,197	1,297	1,297	0	1,297	1,297	1,297
110-4122-133-000 OVERTIME	0	0	0	0	0	0	0	4,000
110-4122-135-000 HEALTH INS PREM ERE	65,383	65,605	91,656	75,751	0	99,907	94,493	100,327
110-4122-137-000 DENTAL ERE	3,908	3,784	3,774	3,048	0	3,774	3,774	4,342
110-4122-138-000 HRA ERE	10,876	10,529	14,001	8,481	0	14,001	14,001	14,001
110-4122-139-000 VISION ERE	1,094	1,077	1,057	867	0	1,057	1,057	1,106
110-4122-140-000 PART TIME	0	0	0	0	9,296	0	0	0
110-4122-211-000 SUBSCRIPTIONS AND MEMBE	0	0	100	0	33	100	100	100
110-4122-230-000 TRAVEL & JUDICIAL TRAIN	0	1,289	5,000	3,412	973	5,000	5,000	5,000
110-4122-240-000 OFFICE SUPPLIES	2,981	2,455	3,300	3,179	997	3,795	3,300	3,795
110-4122-242-000 POSTAGE	1,417	1,558	3,000	1,497	1,045	3,300	3,000	3,300
110-4122-250-000 OFFICE MACHIINE REPAIR	18	0	1,500	0	304	1,500	1,500	1,500
110-4122-340-000 JURORS & WITNESSES	216	1,240	3,000	1,571	461	3,450	3,000	3,450
110-4122-850-000 FURNITURE & FIXTURES	0	0	4,000	82	0	4,000	4,000	0
TOTAL JUSTICE COURT	326,605	344,840	412,339	368,955	158,986	433,825	405,671	434,862

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			BUDGET	Y-T-D	PROJ. FYE	REQUESTED BUDGET	RECOMMENDED BUDGET	TENTATIVE BUDGET
PUBLIC DEFENDER								
=====								
110-4126-240-000 SUPPLIES	0	60	700	0	0	700	700	0
110-4126-313-000 INDIGENT DEFENSE CONTRA	70,622	97,500	99,000	99,330	31,114	110,000	99,000	110,000
110-4126-316-000 CONFLICT OF INTEREST	18,000	26,000	25,000	28,700	2,933	30,000	25,000	30,000
110-4126-318-000 INDGENT DEFENSE ASSISTA	0	0	20,000	0	0	20,000	20,000	0
110-4126-341-000 COURT REPORTER	0	0	4,000	106	0	4,000	4,000	0
110-4126-610-000 MISCELLANEOUS	0	0	0	0	0	0	0	20,000
110-4126-611-000 INVESTIGATIONS	4,100	0	7,000	300	25	7,000	7,000	0
110-4126-612-000 CAPITAL DEFENSE FUND	6,231	6,599	7,000	7,027	8,340	7,000	7,000	7,500
110-4126-613-000 APPEALS	<u>0</u>	<u>0</u>	<u>3,000</u>	<u>0</u>	<u>0</u>	<u>3,000</u>	<u>3,000</u>	<u>0</u>
 TOTAL PUBLIC DEFENDER	 98,953	 130,159	 165,700	 135,463	 42,411	 181,700	 165,700	 167,500

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INFORMATION TECHNOLOGY								
=====								
110-4136-110-000 SALARY & WAGE	143,482	237,662	277,070	260,250	14,492	285,937	267,920	292,574
110-4136-130-000 EMPLOYER TAX / EXP	47,117	74,921	89,565	82,840	4,222	92,432	86,644	94,514
110-4136-131-000 LIFE INS & LONG TERM DI	648	835	1,070	973	0	1,070	1,070	1,070
110-4136-135-000 HEALTH INS PREM ERE	33,034	52,573	68,082	67,648	0	74,891	68,706	74,523
110-4136-137-000 DENTAL ERE	1,788	2,828	3,283	2,442	0	3,283	3,283	3,479
110-4136-138-000 HRA ERE	5,179	7,976	8,501	6,866	0	8,501	8,501	8,501
110-4136-139-000 VISION ERE	525	828	958	714	0	958	958	911
110-4136-140-000 PART TIME	17,382	23,834	25,000	24,317	0	25,000	25,000	25,000
110-4136-230-000 TRAVEL & TRAINING	75	3,924	6,000	286	1,823	6,000	6,000	6,000
110-4136-240-000 CONSUMABLE SUPPLIES	25,307	27,231	30,000	19,294	5,100	30,000	30,000	30,000
110-4136-242-000 POSTAGE LEASE & MAINTEN	2,946	2,949	5,000	2,343	2,815	5,000	5,000	5,000
110-4136-250-000 EQUIPMENT REPAIR	2,434	5,548	10,000	1,623	651	10,000	10,000	10,000
110-4136-251-000 LICENSING & SUPPORT	230,552	226,450	300,000	217,400	0	300,000	300,000	300,000
110-4136-280-000 TELEPHONE & INTERNET	34,117	49,117	60,000	43,677	1,005	60,000	60,000	60,000
110-4136-611-000 CONSTRUCTION SUPPLIES	3,049	1,276	10,000	9,998	0	80,000	10,000	50,000
110-4136-740-000 IT EQUIPMENT	56,903	89,895	90,000	121,548	12,069	90,000	90,000	120,000
110-4136-745-000 RADIO COMMUNICATIONS	0	0	5,000	0	0	5,000	5,000	5,000
110-4136-850-000 FURNITURE & FIXTURES	<u>114</u>	<u>351</u>	<u>500</u>	<u>484</u>	<u>0</u>	<u>500</u>	<u>500</u>	<u>500</u>
TOTAL INFORMATION TECHNOLOGY	604,652	808,200	990,029	862,700	42,176	1,078,572	978,582	1,087,072

KANE COUNTY, UTAH
 APPROVED BUDGET REPORT
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110-GENERAL FUND
 GENERAL GOVERNMENT

DEPARTMENTAL EXPENDITURES	2021 ACTUAL	2022 ACTUAL	2023			2024		
			BUDGET	Y-T-D	PROJ. FYE	REQUESTED BUDGET	RECOMMENDED BUDGET	TENTATIVE BUDGET
CLERK / AUDITOR								
=====								
110-4142-110-000 SALARY & WAGE	124,495	173,974	153,683	147,488	38,103	159,068	148,496	159,068
110-4142-130-000 EMPLOYER TAX / EXP	39,882	57,843	52,292	48,451	10,489	54,051	50,591	54,051
110-4142-131-000 LIFE INS & LONG TERM DI	860	973	1,070	998	0	1,070	1,070	1,070
110-4142-135-000 HEALTH INS PREM ERE	54,467	68,001	86,409	65,838	0	94,188	87,201	94,584
110-4142-137-000 DENTAL ERE	3,042	3,569	4,278	3,141	0	4,278	4,278	4,476
110-4142-138-000 HRA ERE	7,458	8,466	10,501	5,654	0	10,501	10,501	10,501
110-4142-139-000 VISION ERE	851	1,000	1,217	893	0	1,217	1,217	1,140
110-4142-140-000 PART TIME	14	7,919	29,000	0	0	29,000	29,000	29,000
110-4142-220-000 PUBLIC NOTICES	4,413	4,210	8,000	478	(2,385)	8,000	8,000	8,000
110-4142-230-000 TRAVEL / TRAINING	6,720	8,499	12,000	4,885	4,941	12,000	12,000	10,000
110-4142-240-000 OFFICE SUPPLIES	4,465	6,000	6,000	1,367	947	6,000	6,000	6,000
110-4142-242-000 POSTAGE	7,768	9,486	11,000	8,251	6,758	11,000	11,000	11,000
110-4142-243-000 DISCLOSURE NOTICES	2,789	3,000	5,000	3,154	0	5,000	5,000	5,000
110-4142-244-000 TAX SALE	15,026	4,948	30,000	2,891	0	30,000	30,000	30,000
110-4142-250-000 OFFICE MACHINE REPAIR	225	444	1,000	0	0	1,000	1,000	1,000
110-4142-610-000 MISCELLANEOUS	0	0	0	0	33	500	0	2,500
110-4142-615-000 MICROFILM EXPENSE	0	0	500	0	0	0	500	0
110-4142-740-000 EQUIPMENT	0	1,368	12,000	0	932	12,000	12,000	0
TOTAL CLERK / AUDITOR	272,476	359,699	423,950	293,488	59,818	438,873	417,854	427,390

KANE COUNTY, UTAH
 APPROVED BUDGET REPORT
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110-GENERAL FUND
 GENERAL GOVERNMENT

DEPARTMENTAL EXPENDITURES	2021 ACTUAL	2022 ACTUAL	2023			2024		
			(----- BUDGET	Y-T-D	PROJ. FYE	REQUESTED BUDGET	RECOMMENDED BUDGET	TENTATIVE BUDGET
TREASURER								
=====								
110-4143-110-000 SALARY & WAGE	156,670	168,230	188,077	165,376	0	189,000	181,720	180,131
110-4143-130-000 EMPLOYEE BENEFITS	50,857	53,205	60,614	51,705	167	60,614	58,554	58,556
110-4143-131-000 LIFE INS & LONG TERM DI	973	898	973	885	0	973	973	973
110-4143-135-000 HEALTH INSURANCE ERE	72,675	73,174	86,409	75,303	0	94,188	87,201	94,584
110-4143-137-000 DENTAL ERE	4,028	3,900	3,890	2,792	0	3,890	3,890	4,476
110-4143-138-000 HRA ERE	10,876	10,529	10,501	7,539	0	10,501	10,501	10,501
110-4143-139-000 VISION ERE	1,127	1,109	1,088	784	0	1,088	1,088	1,140
110-4143-220-000 PUBLIC NOTICES	0	4,124	8,240	0	0	0	8,240	0
110-4143-230-000 TRAVEL	869	3,405	5,000	2,162	0	5,000	5,000	5,000
110-4143-240-000 OFFICE SUPPLIES	3,679	3,257	4,000	3,536	0	5,000	4,000	5,000
110-4143-242-000 POSTAGE	6,173	2,727	9,000	8,020	0	10,000	9,000	10,000
110-4143-243-000 TAX NOTICES	4,520	5,041	8,000	5,372	0	16,240	8,000	16,240
110-4143-610-000 MISCELLANEOUS	2,457	0	3,500	0	0	2,500	3,500	2,500
110-4143-615-000 ARCHIVING	0	0	1,000	0	0	0	1,000	0
TOTAL TREASURER	314,903	329,597	390,292	323,475	167	398,994	382,667	389,101

KANE COUNTY, UTAH
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110-GENERAL FUND
 GENERAL GOVERNMENT

DEPARTMENTAL EXPENDITURES	2021 ACTUAL	2022 ACTUAL	2023			2024		
			(----- BUDGET	Y-T-D	PROJ. FYE	REQUESTED BUDGET	RECOMMENDED BUDGET	TENTATIVE BUDGET
RECORDER								
=====								
110-4144-110-000 SALARY & WAGE	202,992	232,099	259,377	246,511	0	268,072	250,548	268,072
110-4144-130-000 EMPLOYEE BENEFITS	65,077	72,754	84,124	76,242	759	86,942	81,261	86,942
110-4144-131-000 LIFE INS & LONG TERM DI	1,422	1,447	1,784	1,584	0	1,784	1,784	1,784
110-4144-135-000 HEALTH INSURANCE ERE	75,386	85,375	96,890	90,807	0	99,908	97,781	97,459
110-4144-137-000 DENTAL ERE	4,531	4,960	5,617	3,873	0	3,809	5,617	4,924
110-4144-138-000 HRA ERE	13,901	14,062	15,501	9,693	0	13,501	15,501	13,501
110-4144-139-000 VISION ERE	1,160	1,269	1,287	949	0	1,134	1,287	1,170
110-4144-230-000 TRAVEL	2,116	1,647	5,000	2,082	0	5,000	5,000	5,000
110-4144-240-000 OFFICE SUPPLIES	2,253	2,837	3,000	3,000	0	3,000	3,000	3,000
110-4144-242-000 POSTAGE	640	1,300	2,000	0	0	2,000	2,000	2,000
110-4144-250-000 OFFICE MACHINE REPAIR	856	0	3,000	0	0	3,000	3,000	3,000
110-4144-310-000 PROFESSIONAL & TECHNICA	0	0	1,000	0	0	1,000	1,000	1,000
110-4144-610-000 MISCELLANEOUS & DUES	50	90	200	135	0	200	200	200
110-4144-615-000 MICROFILM EXPENSE	0	0	1,500	0	0	1,500	1,500	1,500
110-4144-740-000 EQUIPMENT	9,218	200	12,000	1,685	0	12,000	12,000	12,000
110-4144-850-000 FURNITURE & FIXTURES	0	0	1,000	0	0	1,000	1,000	1,000
TOTAL RECORDER	379,601	418,039	493,280	436,560	759	503,850	482,479	502,552

KANE COUNTY, UTAH
 APPROVED BUDGET REPORT
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110-GENERAL FUND
 GENERAL GOVERNMENT

DEPARTMENTAL EXPENDITURES	2021 ACTUAL	2022 ACTUAL	2023			2024		
			(----- BUDGET	Y-T-D	PROJ. FYE	REQUESTED BUDGET	RECOMMENDED BUDGET	TENTATIVE BUDGET
ATTORNEY								
=====								
110-4145-110-000 SALARY & WAGE	317,107	365,510	392,088	377,852	185,702	448,870	400,533	448,870
110-4145-130-000 EMPLOYER TAX / EXP	104,188	113,763	129,891	120,343	47,634	140,771	125,614	140,771
110-4145-131-000 LIFE INS & LONG TERM DI	1,390	1,515	1,621	1,639	0	1,621	1,621	1,621
110-4145-135-000 HEALTH INS PREM ERE	77,957	99,915	123,069	122,800	0	134,148	124,201	134,712
110-4145-137-000 DENTAL ERE	5,321	6,104	6,012	4,909	0	6,012	6,012	6,918
110-4145-138-000 HRA ERE	11,942	16,022	17,501	14,209	0	17,501	17,501	17,501
110-4145-139-000 VISION ERE	1,487	1,665	1,684	1,291	0	1,684	1,684	1,632
110-4145-211-000 SUBSCRIPTION & MEMBERSH	2,917	4,153	4,500	1,772	816	4,000	4,500	4,000
110-4145-230-000 TRAVEL	7,356	5,945	7,000	7,221	13,812	7,000	7,000	7,000
110-4145-232-000 CHILDREN'S JUSTICE CENT	793	1,675	2,500	199	0	0	2,500	0
110-4145-240-000 OFFICE SUPPLIES	1,602	2,042	3,250	2,535	4,407	2,500	2,250	2,500
110-4145-242-000 POSTAGE	380	377	1,000	444	385	500	1,000	500
110-4145-244-000 Law Library	0	0	500	0	0	500	500	500
110-4145-245-000 TRANSCRIPTS	0	1,397	5,000	594	0	5,000	5,000	5,000
110-4145-250-000 OFFICE MACHINE REPAIR	0	0	500	0	0	1,000	1,500	1,000
110-4145-315-000 PROCESS OF SERVICE	1,213	1,494	1,500	195	0	1,500	1,500	1,500
110-4145-340-000 WITNESS EXPENSE	0	1,032	4,500	1,623	0	4,500	4,500	4,500
110-4145-561-000 VEHICLE M & O	189	31	2,500	1,113	0	2,500	2,500	2,500
110-4145-610-000 ADMINISTRATIVE	1,709	2,491	1,750	1,380	80	2,500	1,750	2,500
110-4145-611-000 INVESTIGATIONS/ RESEARC	450	622	6,400	2,390	15,767	5,000	6,400	5,000
110-4145-613-000 KANE COMMUNITY COALITIO	1,657	3,174	27,000	13,613	0	19,000	5,000	19,000
110-4145-614-000 KANE COMMUNITY YOUTH CO	0	0	0	0	0	22,000	0	22,000
110-4145-740-000 EQUIPMENT	0	0	0	0	(85)	500	0	500
110-4145-850-000 FURNITURE & FIXTURES	919	0	1,000	0	0	0	1,000	0
TOTAL ATTORNEY	538,575	628,926	740,766	676,122	268,518	828,607	724,066	830,025

KANE COUNTY, UTAH
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110-GENERAL FUND
 GENERAL GOVERNMENT

DEPARTMENTAL EXPENDITURES	2021 ACTUAL	2022 ACTUAL	2023			2024		
			BUDGET	Y-T-D	PROJ. FYE	REQUESTED BUDGET	RECOMMENDED BUDGET	TENTATIVE BUDGET
ASSESSOR								
=====								
110-4146-110-000 SALARY & WAGE	367,463	400,442	437,720	417,123	(66)	454,120	423,085	454,120
110-4146-130-000 EMPLOYEE BENEFITS	122,908	130,394	144,997	135,958	987	150,460	140,117	150,460
110-4146-131-000 LIFE INS & LONG TERM DI	2,270	2,095	2,269	2,270	0	2,269	2,269	2,269
110-4146-135-000 HEALTH INSURANCE ERE	110,913	109,959	151,886	118,126	0	145,582	145,349	146,194
110-4146-137-000 DENTAL ERE	6,535	5,856	6,327	4,410	0	6,327	6,326	6,282
110-4146-138-000 HRA ERE	19,680	18,976	22,801	13,731	0	22,801	22,801	22,801
110-4146-139-000 VISION ERE	1,854	1,691	1,796	1,293	0	1,796	1,796	1,650
110-4146-211-000 SUBSCRIPTIONS & MEMBERS	1,569	1,683	2,100	2,029	0	2,100	2,100	2,100
110-4146-230-000 TRAVEL	5,756	4,104	7,500	2,963	0	7,500	7,500	7,500
110-4146-240-000 OFFICE SUPPLIES	4,420	3,832	5,000	2,878	0	5,000	5,000	5,000
110-4146-242-000 POSTAGE	2,007	1,915	4,500	1,600	0	4,500	4,500	4,500
110-4146-243-000 DATA PROCESSING SUPPLIE	1,400	0	2,000	0	0	2,000	2,000	2,000
110-4146-310-000 PROFESSIONAL & TECHNICA	4,652	4,606	5,000	2,813	0	5,000	5,000	5,000
110-4146-750-000 VEHICLE M & O	1,416	1,395	5,000	2,733	66	5,000	5,000	5,000
110-4146-852-000 VEHICLE PURCHASE	0	0	12,000	0	0	22,500	12,000	22,500
110-4146-853-000 PART TIME HELP	0	1,656	5,000	1,668	0	5,000	5,000	5,000
TOTAL ASSESSOR	652,842	688,605	815,896	709,596	987	841,955	789,843	842,376

KANE COUNTY, UTAH
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110-GENERAL FUND
 GENERAL GOVERNMENT

DEPARTMENTAL EXPENDITURES	2021 ACTUAL	2022 ACTUAL	2023			2024		
			(----- BUDGET	Y-T-D	PROJ. FYE	REQUESTED BUDGET	RECOMMENDED BUDGET	TENTATIVE BUDGET
MOTOR VEHICLES								
=====								
110-4147-110-000 SALARY & WAGE	70,047	78,176	90,075	84,968	0	93,101	87,009	93,101
110-4147-130-000 EMPLOYEE BENEFITS	22,894	26,469	29,663	28,628	240	30,658	28,653	30,658
110-4147-131-000 LIFE INS & LONG TERM DI	611	599	649	648	0	649	649	649
110-4147-135-000 HEALTH INSURANCE ERE	24,932	25,622	49,754	28,375	0	54,233	50,209	54,461
110-4147-137-000 DENTAL ERE	1,699	2,046	2,123	1,796	0	2,123	2,122	2,442
110-4147-138-000 HRA ERE	3,625	3,591	7,001	2,745	0	7,001	7,001	7,001
110-4147-139-000 VISION ERE	476	605	594	488	0	594	594	622
110-4147-240-000 OFFICE SUPPLIES	1,880	2,000	2,000	828	0	2,000	2,000	2,000
110-4147-242-000 POSTAGE	<u>989</u>	<u>115</u>	<u>2,000</u>	<u>1,142</u>	<u>1</u>	<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
TOTAL MOTOR VEHICLES	127,153	139,225	183,859	149,617	240	192,359	180,237	192,934

KANE COUNTY, UTAH
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110-GENERAL FUND
 GENERAL GOVERNMENT

DEPARTMENTAL EXPENDITURES	2021 ACTUAL	2022 ACTUAL	2023			2024		
			BUDGET	Y-T-D	PROJ. FYE	REQUESTED BUDGET	RECOMMENDED BUDGET	TENTATIVE BUDGET
NON DEPARTMENTAL								
=====								
110-4150-242-000 POSTAGE METER	0	0	1,000	0	(1,123)	1,000	1,000	1,000
110-4150-318-000 INDEPENDENT AUDIT	47,016	33,945	45,000	36,320	25,333	45,000	45,000	45,000
110-4150-510-000 UNEMPLOYMENT INSURANCE	0	0	9,000	775	(40)	9,000	9,000	9,000
110-4150-511-000 INSURANCE - BUILDING &	206,476	209,821	230,000	276,960	126,473	280,000	230,000	280,000
110-4150-512-000 WORKERS COMP INSURANCE	61,528	85,451	118,000	54,976	53,517	100,000	118,000	100,000
110-4150-513-000 BANK CHARGES	11,742	8,011	12,000	11,121	3,623	12,000	12,000	12,000
110-4150-514-000 COUNTY BONDS	0	0	1,500	0	783	1,500	1,500	1,500
110-4150-515-000 CONTINGENT ASSESSMENT	0	5,345	70,000	0	(13,369)	70,000	70,000	70,000
110-4150-516-000 STATE APPEALS REFUNDS	0	0	15,000	0	0	15,000	15,000	15,000
110-4150-517-000 SAFETY COMMITTEE	0	0	5,000	0	0	7,000	5,000	7,000
110-4150-518-000 CODEFICATION	2,728	5,987	6,000	3,976	0	6,000	6,000	6,000
110-4150-519-000 CIGNA PREMIUM ADJUSTMEN	63,971	12,737	50,000	(213,715)	0	50,000	50,000	50,000
110-4150-520-000 LIFE & LTD PREMIUM ADJU	2,116	(116)	20,000	12,223	0	20,000	20,000	20,000
110-4150-610-000 MISCELLANEOUS EXPENSE	54,371	414,616	200,000	75,207	41,626	200,000	200,000	200,000
110-4150-611-000 EMPLOYEE EXPENSE	0	0	106,500	0	0	106,500	106,500	106,500
110-4150-612-000 PREDATOR CONTROL	14,325	1,240	20,000	2,800	14,233	20,000	20,000	20,000
110-4150-616-000 PARITY EXPSENSE	0	0	5,000	0	0	5,000	5,000	5,000
110-4150-619-000 EMPLOYEE ASSOCIATION	0	2,366	5,000	2,620	0	5,000	5,000	5,000
110-4150-622-000 LINE OF DUTY DECEASE BE	<u>3,700</u>	<u>3,800</u>	<u>6,000</u>	<u>4,100</u>	<u>0</u>	<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
TOTAL NON DEPARTMENTAL	467,972	783,204	925,000	267,364	251,056	959,000	925,000	959,000

KANE COUNTY, UTAH
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110-GENERAL FUND
 GENERAL GOVERNMENT

DEPARTMENTAL EXPENDITURES	2021 ACTUAL	2022 ACTUAL	2023			2024		
			(----- BUDGET	Y-T-D	-----) PROJ. FYE	REQUESTED BUDGET	RECOMMENDED BUDGET	TENTATIVE BUDGET
BUILDING & GROUNDS								
=====								
110-4160-110-000 SALARY & WAGE	134,124	150,221	204,157	194,509	45,565	213,197	193,835	213,197
110-4160-130-000 EMPLOYER TAX / EXP	44,875	48,401	64,284	62,032	12,737	67,169	60,989	67,169
110-4160-131-000 LIFE INS & LONG TERM DI	973	898	1,329	1,297	0	1,329	1,329	1,329
110-4160-135-000 HEALTH INS PREM ERE	49,984	50,485	107,360	80,496	0	117,025	109,672	117,517
110-4160-137-000 DENTAL ERE	3,541	3,523	4,845	3,627	0	4,845	4,845	5,426
110-4160-138-000 HRA ERE	7,250	7,192	14,001	7,712	0	14,001	14,001	14,001
110-4160-139-000 VISION ERE	991	1,002	1,362	1,032	0	1,362	1,362	1,382
110-4160-140-000 PART TIME	14,943	9,020	5,000	4,500	0	5,000	5,000	5,000
110-4160-230-000 TRAVEL	0	26	1,500	0	416	1,500	1,500	1,500
110-4160-260-000 REPAIRS - BUILDING & GR	208,684	186,767	300,000	167,577	48,601	300,000	300,000	420,000
110-4160-261-000 CONTRACT CLEANING	30,913	26,785	40,000	39,078	0	40,000	40,000	40,000
110-4160-262-000 SUPPLIES - BUILDING & G	30,842	24,495	40,000	24,090	28,811	40,000	40,000	40,000
110-4160-264-000 North Event Center Expe	17,691	26,923	50,000	15,293	0	60,000	50,000	60,000
110-4160-265-000 KANEPLEX MAINTENANCE	17,797	30,365	50,000	46,678	0	60,000	50,000	60,000
110-4160-270-000 ELECTRICITY (UTILITIES)	63,432	65,794	100,000	56,344	54,785	90,000	100,000	90,000
110-4160-271-000 WATER SEWER	10,278	13,994	13,000	17,625	0	20,000	13,000	20,000
110-4160-272-000 PROPANE	30,710	11,765	30,000	11,088	0	30,000	30,000	30,000
110-4160-273-000 SOLID WASTE	13,289	12,908	13,000	15,230	0	15,000	13,000	15,000
110-4160-561-000 VEHICLE M & O	7,383	9,341	12,000	7,798	3,633	15,000	12,000	15,000
110-4160-610-000 ADMINISTRATION	337	250	1,000	0	0	1,000	1,000	1,000
110-4160-740-000 EQUIPMENT	16,344	5,141	12,000	66,068	0	20,000	12,000	20,000
110-4160-850-000 FURNITURE & FIXTURES	832	34,791	10,000	2,755	0	20,000	10,000	20,000
110-4160-860-000 RENTAL EXPENSE	<u>250</u>	<u>250</u>	<u>60,000</u>	<u>259</u>	<u>0</u>	<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
TOTAL BUILDING & GROUNDS	705,461	720,336	1,134,838	825,087	194,547	1,196,428	1,123,533	1,317,521

KANE COUNTY, UTAH
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110-GENERAL FUND
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DEPARTMENTAL EXPENDITURES	2021 ACTUAL	2022 ACTUAL	2023			2024		
			(----- BUDGET	Y-T-D	-----) PROJ. FYE	REQUESTED BUDGET	RECOMMENDED BUDGET	TENTATIVE BUDGET
ELECTIONS								
=====								
110-4170-110-000 SALARIES & WAGES	38,212	44,145	47,477	45,694	32,462	49,288	45,861	49,288
110-4170-130-000 EMPLOYER TAX / EXP	14,207	13,827	15,155	14,321	7,954	15,733	14,640	15,733
110-4170-131-000 LIFE INS & LONG TERM DI	324	242	242	324	0	242	242	242
110-4170-135-000 HEALTH INS PREM ERE	15,416	15,580	18,330	18,213	0	19,980	18,500	20,064
110-4170-137-000 DENTAL ERE	1,343	1,300	1,297	1,047	0	1,297	1,297	1,492
110-4170-138-000 HRA ERE	3,625	3,510	3,501	2,827	0	3,501	3,500	3,501
110-4170-139-000 VISION ERE	243	239	235	192	0	235	834	246
110-4170-230-000 TRAVEL AND TRAINING	1,940	2,743	7,000	3,778	3,654	7,000	7,000	7,000
110-4170-242-000 POSTAGE	2,392	6,329	9,000	5,190	0	9,000	9,000	9,000
110-4170-248-000 ELECTION SUPPLIES	29,386	33,742	36,500	29,477	15,363	60,000	36,500	60,000
110-4170-249-000 CENSUS PLANNING	0	0	3,000	0	0	3,000	3,000	3,000
110-4170-251-000 SOFTWARE MAINTENANCE	12,095	750	12,095	882	0	12,095	12,095	12,095
110-4170-610-000 POLLWORKER STIPEND & TR	3,400	5,350	7,500	3,675	13,773	7,500	7,500	7,500
110-4170-740-000 EQUIPMENT	<u>2,509</u>	<u>14,374</u>	<u>12,000</u>	<u>4,700</u>	<u>0</u>	<u>12,000</u>	<u>12,000</u>	<u>12,000</u>
TOTAL ELECTIONS	125,092	142,130	173,332	130,322	73,205	200,871	171,969	201,161

KANE COUNTY, UTAH
 APPROVED BUDGET REPORT
 AS OF: DECEMBER 31ST, 2023

110-GENERAL FUND
 GENERAL GOVERNMENT

DEPARTMENTAL EXPENDITURES	2021 ACTUAL	2022 ACTUAL	2023			2024		
			(----- BUDGET	Y-T-D	-----) PROJ. FYE	REQUESTED BUDGET	RECOMMENDED BUDGET	TENTATIVE BUDGET
PLANNING & ZONING								
=====								
110-4180-110-000 SALARY & WAGE	139,994	166,663	176,745	142,578	44,763	156,051	170,804	156,051
110-4180-130-000 EMPLOYER TAX / EXP	44,817	53,172	57,384	45,892	12,122	51,024	55,437	51,024
110-4180-131-000 LIFE INS & LONG TERM DI	818	898	1,070	752	0	731	1,070	731
110-4180-135-000 HEALTH INS PREM ERE	61,121	66,524	78,557	58,444	0	62,082	79,276	62,343
110-4180-137-000 DENTAL ERE	3,393	3,391	3,761	1,989	0	2,448	3,761	2,815
110-4180-138-000 HRA ERE	9,206	10,430	10,501	6,396	0	7,876	10,501	7,876
110-4180-139-000 VISION ERE	949	965	1,070	566	0	696	1,070	717
110-4180-220-000 PUBLIC NOTICES	2,186	577	2,500	148	567	2,000	2,500	2,000
110-4180-230-000 TRAVEL	2,464	2,119	5,000	1,751	4,956	4,000	5,000	4,000
110-4180-240-000 OFFICE SUPPLIES	2,017	2,091	2,500	1,611	1,008	2,500	2,500	2,500
110-4180-242-000 POSTAGE	781	828	700	532	290	700	700	700
110-4180-245-000 PRINTING AND PLANNING	0	0	300	0	0	300	300	300
110-4180-310-000 LEGAL & TECHNICAL	23,930	9,049	23,000	11,435	33,602	23,000	23,000	23,000
110-4180-561-000 VEHICLE MAINTENANCE	<u>602</u>	<u>313</u>	<u>1,200</u>	<u>219</u>	<u>848</u>	<u>1,200</u>	<u>1,200</u>	<u>1,200</u>
TOTAL PLANNING & ZONING	292,278	317,019	364,288	272,311	98,157	314,608	357,119	315,257

KANE COUNTY, UTAH
 APPROVED BUDGET REPORT
 AS OF: DECEMBER 31ST, 2023

110-GENERAL FUND
 GENERAL GOVERNMENT

DEPARTMENTAL EXPENDITURES	2021 ACTUAL	2022 ACTUAL	2023			2024		
			BUDGET	Y-T-D	PROJ. FYE	REQUESTED BUDGET	RECOMMENDED BUDGET	TENTATIVE BUDGET
PUBIC LANDS								
110-4185-110-000 SALARY & WAGES	4,160	118,301	153,815	146,654	0	186,712	148,653	186,712
110-4185-130-000 EMPLOYER TAX / EXP	1,487	36,603	44,753	44,151	0	58,873	43,235	58,873
110-4185-131-000 LIFE INS & LONG ERM DIS	0	590	649	745	0	975	649	975
110-4185-135-000 HEALTH INS PREM ERE	0	48,125	57,606	63,364	0	85,629	58,134	85,989
110-4185-137-000 DENTAL ERE	93	2,568	2,593	2,270	0	3,419	2,593	3,934
110-4185-138-000 HRA ERE	250	6,932	7,001	6,423	0	10,501	7,001	10,501
110-4185-139-000 VISION ERE	26	730	725	646	0	973	725	1,002
110-4185-220-000 PUBLIC NOTICES	0	293	1,000	53	0	1,000	1,000	1,000
110-4185-230-000 TRAVEL / TRAINING	0	5,442	8,000	2,470	0	8,000	8,000	8,000
110-4185-240-000 SUPPLIES	0	998	3,000	1,408	0	5,000	3,000	5,000
110-4185-242-000 POSTAGE	0	331	500	(111)	0	500	500	500
110-4185-245-000 PRINTING	0	0	0	0	0	500	0	500
110-4185-310-000 LEGAL & TECHNICAL	0	1,608	10,000	1,207	0	10,000	10,000	10,000
110-4185-320-000 GIS UPGRADES	0	12,622	25,000	17,076	0	7,000	25,000	7,000
110-4185-561-000 VEHICLE MAINTENANCE	0	2,935	3,000	1,035	0	3,000	3,000	3,000
110-4185-740-000 EQUIPMENT	0	1,497	3,000	938	0	5,000	3,000	5,000
TOTAL PUBLIC LANDS	6,016	239,577	320,642	288,328	0	387,082	314,490	387,986
TOTAL GENERAL GOVERNMENT	5,412,263	6,518,900	8,179,366	6,189,361	1,629,278	8,623,840	8,061,433	8,695,766

KANE COUNTY, UTAH
 APPROVED BUDGET REPORT
 AS OF: DECEMBER 31ST, 2023

110-GENERAL FUND
 PUBLIC SAFETY

DEPARTMENTAL EXPENDITURES	2021 ACTUAL	2022 ACTUAL	2023			2024		
			(----- BUDGET	Y-T-D	PROJ. FYE	REQUESTED BUDGET	RECOMMENDED BUDGET	TENTATIVE BUDGET
SCH RESOURCE OFFICER								
=====								
110-4209-110-000 SCHOOL RESOURCE OFFICER	56,665	62,559	73,933	69,460	0	73,933	71,448	162,837
110-4209-130-000 SCHOOL RES. OFFICER BEN	15,064	27,159	29,669	29,748	0	29,669	28,670	65,130
110-4209-131-000 LIFE INS & LONG TERM DI	171	270	325	320	0	325	325	650
110-4209-133-000 OVERTIME	0	544	3,000	1,255	0	3,000	3,000	3,000
110-4209-135-000 HEALTH INSURANCE ERE	8,141	8,090	28,803	8,090	0	28,803	29,067	63,056
110-4209-137-000 DENTAL ERE	376	1,229	1,297	1,029	0	1,297	1,297	2,984
110-4209-138-000 HRA ERE	1,594	0	3,501	0	0	3,501	3,500	7,001
110-4209-139-000 VISION ERE	107	349	363	293	0	363	363	760
110-4209-241-000 SCHOOL RES. OFFICER SUP	4,878	4,029	5,000	564	0	5,000	5,000	5,000
110-4209-561-000 SCH. RES. OFFICER VEH.	<u>6,000</u>	<u>5,744</u>	<u>6,000</u>	<u>5,105</u>	<u>0</u>	<u>12,500</u>	<u>6,000</u>	<u>12,500</u>
TOTAL SCH RESOURCE OFFICER	92,996	109,973	151,891	115,864	0	158,391	148,670	322,918

KANE COUNTY, UTAH
 APPROVED BUDGET REPORT
 AS OF: DECEMBER 31ST, 2023

110-GENERAL FUND

PUBLIC SAFETY

DEPARTMENTAL EXPENDITURES	2021 ACTUAL	2022 ACTUAL	2023			2024		
			(----- BUDGET	Y-T-D	PROJ. FYE	REQUESTED BUDGET	RECOMMENDED BUDGET	TENTATIVE BUDGET
SHERIFF								
=====								
110-4210-110-000 SALARY & WAGE	798,909	918,554	1,099,549	1,014,262	434,529	1,111,671	1,062,520	1,115,782
110-4210-130-000 EMPLOYER TAX / EXP	349,052	396,445	469,002	428,450	140,712	474,487	453,433	476,270
110-4210-131-000 LIFE INS & LONG TERM DI	4,230	4,269	4,538	4,521	0	4,538	4,538	4,538
110-4210-133-000 OVERTIME PAY	55,873	31,734	60,000	46,929	379	60,000	60,000	60,000
110-4210-134-000 Holiday Hours Worked	28,168	32,474	30,000	27,650	12,741	30,000	35,000	30,000
110-4210-135-000 HEALTH INS PREM ERE	264,531	282,328	348,262	324,945	0	431,990	517,936	444,266
110-4210-137-000 DENTAL ERE	16,684	17,556	18,513	13,775	0	18,513	25,972	21,296
110-4210-138-000 HRA ERE	41,861	42,734	49,001	33,554	0	49,001	68,001	49,001
110-4210-139-000 VISION ERE	4,496	4,674	5,136	3,710	0	5,267	7,076	5,290
110-4210-140-000 PART TIME EMPLOYEES	38,578	16,031	50,000	24,793	299	60,000	50,000	60,000
110-4210-150-000 ALCOHOL LE PAY	1,130	737	10,000	0	10,370	10,000	10,000	10,000
110-4210-151-000 ALCOHOL LE EXPENSE	0	0	0	0	867	0	0	0
110-4210-152-000 PHYSICAL FITNESS PROGRA	8,700	11,250	12,000	8,890	0	14,000	12,000	14,000
110-4210-160-000 CONTRACT SECURITY	28,599	46,536	40,000	48,433	12,960	35,000	40,000	35,000
110-4210-211-000 SUBSCRIPTIONS & MEMBERS	6,855	10,970	11,000	12,475	3,412	12,000	11,000	12,000
110-4210-230-000 TRAVEL	11,069	11,322	13,000	12,982	8,458	15,000	13,000	15,000
110-4210-240-000 OFFICE SUPPLIES	0	167	0	315	1,206	0	0	0
110-4210-241-000 SUPPLIES	11,760	11,359	12,500	9,795	4,275	12,500	12,500	12,500
110-4210-242-000 POSTAGE	1,273	1,142	1,000	866	556	1,000	1,000	1,000
110-4210-250-000 EQUIPMENT MAINTENANCE	5,927	1,550	8,000	142	0	8,000	8,000	8,000
110-4210-251-000 SPECIAL OPERATIONS	24,966	19,681	25,000	41,451	0	30,000	25,000	30,000
110-4210-280-000 TELEPHONE	7,601	9,964	10,000	6,446	7,787	10,000	10,000	10,000
110-4210-290-000 Remote Deputy Substatio	15,794	19,938	20,000	9,185	2,574	20,000	20,000	20,000
110-4210-291-000 BLM Contract Supplies	37,216	9,964	10,000	1,216	0	10,000	10,000	10,000
110-4210-364-000 OFFICER TRAINING	11,701	5,886	12,000	10,840	9,143	12,000	12,000	12,000
110-4210-365-000 AMMUNITION	11,903	11,886	15,000	18,199	906	18,000	15,000	18,000
110-4210-452-000 UNIFORM ALLOWANCES	17,001	19,760	24,000	20,091	11,747	24,000	24,000	24,000
110-4210-561-000 VEHICLE OPERATIONS	117,267	145,234	140,000	118,732	97,115	130,000	140,000	130,000
110-4210-610-000 PETTY CASH	0	213	1,000	0	905	1,000	1,000	1,000
110-4210-614-000 INVESTIGATIONS	29,909	18,794	30,000	4,498	4,444	30,000	30,000	30,000
110-4210-740-000 EQUIPMENT	16,239	18,409	15,000	22,104	6,356	30,000	15,000	30,000
110-4210-750-000 AUTOS & PICKUPS	59,730	64,848	70,000	77,116	50,331	80,000	70,000	80,000
110-4210-850-000 FURNITURE & FIXTURES	<u>1,623</u>	<u>0</u>	<u>3,000</u>	<u>0</u>	<u>2,667</u>	<u>0</u>	<u>3,000</u>	<u>0</u>
TOTAL SHERIFF	2,028,645	2,186,409	2,616,501	2,346,362	824,739	2,747,967	2,766,976	2,768,943

KANE COUNTY, UTAH
 APPROVED BUDGET REPORT
 AS OF: DECEMBER 31ST, 2023

110-GENERAL FUND
 PUBLIC SAFETY

DEPARTMENTAL EXPENDITURES	2021 ACTUAL	2022 ACTUAL	2023			2024		
			(----- BUDGET	Y-T-D	-----) PROJ. FYE	REQUESTED BUDGET	RECOMMENDED BUDGET	TENTATIVE BUDGET
DISPATCH								
=====								
110-4211-110-000 SALARY & WAGE	288,627	308,559	357,765	336,891	168,211	373,594	345,822	310,089
110-4211-130-000 EMPLOYER TAX / EXP	112,878	112,373	129,105	124,005	48,683	134,222	125,225	112,821
110-4211-131-000 LIFE INS & LONG TERM DI	2,294	2,095	2,497	2,270	0	2,497	2,497	1,950
110-4211-133-000 OVERTIME	44,325	26,489	25,000	29,125	10,044	25,000	25,000	25,000
110-4211-134-000 Holiday Hours Worked	16,236	13,298	12,500	15,473	0	12,500	12,500	12,500
110-4211-135-000 HEALTH INS PREM ERE	126,310	137,719	172,818	158,211	0	219,772	203,469	189,168
110-4211-137-000 DENTAL ERE	9,315	9,099	9,982	7,329	0	9,982	9,982	8,946
110-4211-138-000 HRA ERE	18,030	17,548	24,501	14,135	0	24,501	24,501	21,001
110-4211-139-000 VISION ERE	2,487	2,588	2,839	2,084	0	2,839	2,839	2,280
110-4211-140-000 PART TIME	0	1,000	5,000	0	3,124	5,000	5,000	5,000
110-4211-230-000 TRAVEL AND TRAINING	9,705	6,950	8,000	6,569	2,205	10,000	8,000	10,000
110-4211-240-000 OFFICE SUPPLIES	1,145	949	1,000	543	195	2,000	1,000	2,000
110-4211-280-000 TELEPHONE	528	559	1,000	542	0	1,000	1,000	1,000
110-4211-452-000 UNIFORM ALLOWANCE	889	1,145	1,500	1,065	0	2,000	1,500	2,000
110-4211-610-000 MISCELLANEOUS	0	0	1,173	0	0	0	0	0
110-4211-760-000 COMP HOOK-UP AND MAINT	966	1,336	3,500	1,175	2,894	3,500	3,500	3,500
TOTAL DISPATCH	633,734	641,707	758,180	699,417	235,356	828,407	771,835	707,255

KANE COUNTY, UTAH
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110-GENERAL FUND

PUBLIC SAFETY

DEPARTMENTAL EXPENDITURES	2021 ACTUAL	2022 ACTUAL	2023			2024		
			(----- BUDGET	Y-T-D	-----) PROJ. FYE	REQUESTED BUDGET	RECOMMENDED BUDGET	TENTATIVE BUDGET
EMERGENCY SERVICES								
=====								
110-4212-110-000 SALARY & WAGE	74,348	83,070	97,395	89,245	37,408	100,504	94,115	100,504
110-4212-130-000 EMPLOYER TAX / EXP	31,996	35,538	41,859	38,424	11,077	43,208	40,437	43,208
110-4212-131-000 LIFE INS & LONG TERM DI	322	299	325	324	0	325	325	325
110-4212-134-000 HOLIDAY HOURS WORKED	0	290	500	0	0	500	500	500
110-4212-135-000 HEALTH INS PREM ERE	24,068	17,741	20,951	20,818	0	22,837	29,067	22,933
110-4212-137-000 DENTAL ERE	1,317	828	826	667	0	826	1,297	950
110-4212-138-000 HRA ERE	3,602	3,510	3,501	2,827	0	3,501	3,500	3,501
110-4212-139-000 VISION ERE	368	236	235	190	0	235	363	242
110-4212-230-000 TRAVEL	2,164	558	3,000	1,961	231	3,000	3,000	3,000
110-4212-240-000 OFFICE SUPPLIES	1,888	1,891	2,000	703	249	2,000	2,000	2,000
110-4212-291-000 HAZMAT	7,915	4,942	8,000	2,286	851	8,000	8,000	8,000
110-4212-364-000 TRAINING	2,668	3,991	4,000	3,508	1,609	4,000	4,000	4,000
110-4212-370-000 SEARCH AND RESCUE	39,407	52,999	45,000	47,070	2,546	50,000	45,000	50,000
110-4212-550-000 SPENCER REPEATER LEASE	1,200	1,200	1,200	1,200	1,600	1,200	1,200	1,200
110-4212-560-000 RADIO SYSTEMS	0	0	36,000	9,111	0	36,000	36,000	36,000
110-4212-610-000 MISCELLANEOUS / HAZMAT	<u>2,894</u>	<u>2,136</u>	<u>3,000</u>	<u>978</u>	<u>0</u>	<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
TOTAL EMERGENCY SERVICES	194,158	209,227	267,792	219,312	55,571	279,136	271,804	279,363

KANE COUNTY, UTAH
 APPROVED BUDGET REPORT
 AS OF: DECEMBER 31ST, 2023

110-GENERAL FUND

PUBLIC SAFETY

DEPARTMENTAL EXPENDITURES	2021 ACTUAL	2022 ACTUAL	2023			2024		
			(----- BUDGET	Y-T-D	PROJ. FYE	REQUESTED BUDGET	RECOMMENDED BUDGET	TENTATIVE BUDGET
COURT SERVICES								
=====								
110-4216-110-000 SALARY & WAGE	192,446	207,870	235,999	195,678	0	155,501	228,081	155,501
110-4216-130-000 EMPLOYER TAX/EXP	83,022	89,343	103,773	84,182	0	68,869	100,340	68,869
110-4216-131-000 LIFE INS & LONG TERM DI	962	884	973	884	0	650	973	650
110-4216-133-000 OVERTIME	1,496	2,472	5,000	419	0	5,000	5,000	5,000
110-4216-134-000 HOLIDAY HOURS WORKED	969	812	5,000	746	0	5,000	5,000	5,000
110-4216-135-000 HEALTH INS PREM ERE	47,212	47,340	68,082	47,620	0	62,792	76,634	63,056
110-4216-137-000 DENTAL ERE	3,345	3,400	3,419	2,485	0	2,594	3,419	2,984
110-4216-138-000 HRA ERE	6,653	6,992	10,501	4,468	0	7,001	10,501	7,001
110-4216-139-000 VISION ERE	939	969	960	713	0	738	960	760
110-4216-145-000 COURT SECURITY (contrac	0	1,896	16,000	296	0	16,000	16,000	16,000
110-4216-146-000 BAILIFF (contract)	0	0	8,652	0	0	8,652	8,652	8,652
110-4216-230-000 TRAVEL AND TRAINING	0	0	2,500	2,380	0	2,500	2,500	2,500
110-4216-240-000 OFFICE SUPPLIES	27	0	1,000	138	0	1,000	1,000	1,000
110-4216-452-000 UNIFORM ALLOWANCE	<u>1,153</u>	<u>0</u>	<u>2,000</u>	<u>0</u>	<u>0</u>	<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
 TOTAL COURT SERVICES	 338,224	 361,976	 463,859	 340,009	 0	 338,297	 461,060	 338,973

KANE COUNTY, UTAH
 APPROVED BUDGET REPORT
 AS OF: DECEMBER 31ST, 2023

110-GENERAL FUND

PUBLIC SAFETY

DEPARTMENTAL EXPENDITURES	2021 ACTUAL	2022 ACTUAL	2023			2024		
			(----- BUDGET	Y-T-D	PROJ. FYE	REQUESTED BUDGET	RECOMMENDED BUDGET	TENTATIVE BUDGET
FIRE SUPPRESSION								
=====								
110-4220-110-000 Asst Fire WardWAGES AND	0	17,612	45,000	21,104	0	45,000	45,000	45,000
110-4220-140-000 FUELS PLANNER (EARL)	0	0	0	0	1,870	0	0	0
110-4220-262-000 EQUIPMENT & SUPPLIES	600	256	1,000	499	0	1,000	1,000	1,000
110-4220-263-000 ENGINE MILEAGE	0	1,200	1,200	0	0	1,200	1,200	1,200
110-4220-264-000 Fire Tools	56	0	1,000	0	0	1,000	1,000	1,000
110-4220-364-000 TRAVEL & TRAINING	0	1,373	2,800	0	0	2,800	2,800	2,800
110-4220-382-000 PRIOR YEAR COMMITMENT	1,016	29,338	40,000	10,110	0	40,000	40,000	40,000
110-4220-383-000 Warden IT	0	800	800	0	0	800	800	800
110-4220-384-000 FIRE WARDEN	44,150	40,222	50,000	45,000	0	50,000	50,000	50,000
110-4220-385-000 PARTICIPATION COMMITMEN	50,246	71,775	85,000	56,179	0	85,000	85,000	85,000
TOTAL FIRE SUPPRESSION	96,068	162,576	226,800	132,892	1,870	226,800	226,800	226,800

KANE COUNTY, UTAH
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110-GENERAL FUND
 PUBLIC HEALTH

DEPARTMENTAL EXPENDITURES	2021 ACTUAL	2022 ACTUAL	2023			2024		
			(----- BUDGET	Y-T-D	-----) PROJ. FYE	REQUESTED BUDGET	RECOMMENDED BUDGET	TENTATIVE BUDGET
HEALTH SERVICES								
=====								
110-4310-110-000 SALARY & WAGE	0	460	25,732	10,100	0	16,484	24,857	16,484
110-4310-130-000 EMPLOYER TAX / EXP	0	30	1,969	773	0	1,261	1,902	1,261
110-4310-322-000 PUBLIC HEALTH	0	0	60,000	74,231	435,322	100,000	60,000	100,000
110-4310-323-000 MENTAL HEALTH	27,599	29,869	30,000	29,936	26,858	30,000	30,000	30,000
110-4310-324-000 KC HEALTHY COALITION	<u>0</u>	<u>47,500</u>	<u>47,500</u>	<u>47,500</u>	<u>0</u>	<u>47,500</u>	<u>47,500</u>	<u>47,500</u>
 TOTAL HEALTH SERVICES	 27,599	 77,859	 165,201	 162,540	 462,180	 195,245	 164,259	 195,245

KANE COUNTY, UTAH
 APPROVED BUDGET REPORT
 AS OF: DECEMBER 31ST, 2023

110-GENERAL FUND
 HIGHWAYS & PUBLIC IMP

DEPARTMENTAL EXPENDITURES	2021 ACTUAL	2022 ACTUAL	2023			2024		
			(----- BUDGET	Y-T-D	-----) PROJ. FYE	REQUESTED BUDGET	RECOMMENDED BUDGET	TENTATIVE BUDGET
SPRAYING								
=====								
110-4450-110-000 SALARY & WAGE	16,132	22,622	45,654	23,196	26,842	45,388	44,236	45,388
110-4450-130-000 EMPLOYER TAX / EXP	1,234	1,731	3,493	1,775	7,224	3,473	3,385	3,473
110-4450-260-000 EQUIPMENT MAINTENENCE	4,820	8,000	8,000	6,574	1,136	8,000	8,000	8,000
110-4450-280-000 TELEPHONE	0	(50)	400	0	160	400	400	400
110-4450-417-000 SUPPLIES	2,721	8,745	22,000	10,378	27,744	24,000	22,000	24,000
110-4450-750-000 VEHICLE PURCHASE	<u>0</u>	<u>0</u>	<u>15,000</u>	<u>15,000</u>	<u>0</u>	<u>0</u>	<u>15,000</u>	<u>0</u>
TOTAL SPRAYING	24,906	41,048	94,547	56,923	63,106	81,261	93,021	81,261
TOTAL HIGHWAYS & PUBLIC IMP	<u>24,906</u>	<u>41,048</u>	<u>94,547</u>	<u>56,923</u>	<u>63,106</u>	<u>81,261</u>	<u>93,021</u>	<u>81,261</u>

KANE COUNTY, UTAH
 APPROVED BUDGET REPORT
 AS OF: DECEMBER 31ST, 2023

110-GENERAL FUND
 TRANSFERS

DEPARTMENTAL EXPENDITURES	2021 ACTUAL	2022 ACTUAL	2023			2024		
			(----- BUDGET	Y-T-D	-----) PROJ. FYE	REQUESTED BUDGET	RECOMMENDED BUDGET	TENTATIVE BUDGET
CONTRIBUTIONS								
=====								
110-4821-545-000 DUES & FEES	45,710	53,685	100,000	80,287	35,848	100,000	100,000	120,000
110-4821-546-000 CONTRIBUTIONS - FAIR	18,000	29,000	0	17,000	0	0	0	0
110-4821-548-000 DONATIONS	25,000	20,000	5,000	20,000	0	5,000	5,000	0
110-4821-550-000 ECONOMIC DEVELOPMENT	<u>85,000</u>	<u>87,000</u>	<u>0</u>	<u>33,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL CONTRIBUTIONS	173,710	189,685	105,000	150,287	35,848	105,000	105,000	120,000

KANE COUNTY, UTAH
 APPROVED BUDGET REPORT
 AS OF: DECEMBER 31ST, 2023

110-GENERAL FUND

TRANSFERS

DEPARTMENTAL EXPENDITURES	2021 ACTUAL	2022 ACTUAL	2023			2024		
			(----- BUDGET	Y-T-D	-----) PROJ. FYE	REQUESTED BUDGET	RECOMMENDED BUDGET	TENTATIVE BUDGET
TRANSFERS TO OTHER FUNDS								
110-4830-325-000 COUNTY INMATE EXPENSE	480,000	480,000	480,000	480,000	0	480,000	480,000	380,000
110-4830-327-000 VICTIMS ADVOCATE 29	79,538	57,101	63,599	63,599	0	82,191	63,599	82,535
110-4830-328-000 SENIOR CITIZENS MATCHIN	596,076	463,598	487,320	421,587	0	687,832	487,320	369,924
110-4830-362-000 Assessing & Collecting	385	97	0	0	0	0	0	0
110-4830-364-000 TRANS STRIKE FORCE MATC	178,042	230,733	243,965	243,965	0	264,358	243,965	265,048
110-4830-365-000 DRUG COURT MATCHING FUN	50,000	65,000	103,713	103,713	0	104,000	103,713	104,000
110-4830-367-000 TRANSFER to 112 PUBLIC	8,659	0	0	0	0	0	0	0
110-4830-369-000 TRSFR TO 113 LIBR/ BOOK	6,256	0	0	0	0	0	0	0
110-4830-740-000 TRANSFER TO CAPITAL FUN	0	100,000	100,000	100,000	0	100,000	100,000	100,000
110-4830-910-000 AERO DIVISION	5,000	105,000	10,000	10,000	0	0	10,000	0
TOTAL TRANSFERS TO OTHER FUNDS	1,403,955	1,501,529	1,488,597	1,422,864	0	1,718,381	1,488,597	1,301,507
TOTAL TRANSFERS	1,577,665	1,691,214	1,593,597	1,573,151	35,848	1,823,381	1,593,597	1,421,507
TOTAL EXPENDITURES	10,727,287	12,324,942	14,987,336	12,237,128	3,574,798	15,774,436	15,023,959	15,494,870
REVENUE OVER/(UNDER) EXPENDITURES	798,325	38,953	5,100	(1,555,555)	(866,413)	1,300	5,100	0

*** END OF REPORT ***

KANE COUNTY, UTAH
 APPROVED BUDGET REPORT
 AS OF: DECEMBER 31ST, 2023

112-COUNTY PUBLIC HEALTH LEVY

REVENUES	2021	2022	(------ 2023 -----)			(----- 2024 -----)		
	ACTUAL	ACTUAL	BUDGET	Y-T-D	PROJ. FYE	REQUESTED BUDGET	RECOMMENDED BUDGET	TENTATIVE BUDGET
<u>TAXES</u>								
<u>MISCELLANEOUS</u>								
112-3610-000-000 INTEREST	0	0	0	0	0	0	5,000	0
112-3660-000-000 MISCELLANEOUS	0	0	0	25,000	0	0	0	0
112-3670-000-000 TRANSFER FROM FUND 110	<u>8,659</u>	<u>0</u>	<u>100,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>200,000</u>	<u>0</u>
TOTAL MISCELLANEOUS	8,659	0	100,000	25,000	0	0	205,000	0
<u>NON OPERATING REVENUE</u>								
112-3909-000-000 PRIOR YEAR SURPLUS	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>35,000</u>	<u>0</u>
TOTAL NON OPERATING REVENUE	0	0	0	0	0	0	35,000	0
TOTAL REVENUES	<u>8,659</u>	<u>0</u>	<u>100,000</u>	<u>25,000</u>	<u>0</u>	<u>0</u>	<u>240,000</u>	<u>0</u>

KANE COUNTY, UTAH
 APPROVED BUDGET REPORT
 AS OF: DECEMBER 31ST, 2023

112-COUNTY PUBLIC HEALTH LEVY
 PUBLIC HEALTH

DEPARTMENTAL EXPENDITURES	2021	2022	(------ 2023 -----)			(----- 2024 -----)		
	ACTUAL	ACTUAL	BUDGET	Y-T-D	PROJ. FYE	REQUESTED BUDGET	RECOMMENDED BUDGET	TENTATIVE BUDGET
COUNTY HEALTH								
=====								
112-4310-322-000 PUBLIC HEALTH CONTRIBUT	169,704	107,877	100,000	25,769	0	0	240,000	0
TOTAL COUNTY HEALTH	169,704	107,877	100,000	25,769	0	0	240,000	0
TOTAL PUBLIC HEALTH	169,704	107,877	100,000	25,769	0	0	240,000	0
	=====	=====	=====	=====	=====	=====	=====	=====
TOTAL EXPENDITURES	169,704	107,877	100,000	25,769	0	0	240,000	0
	=====	=====	=====	=====	=====	=====	=====	=====
REVENUE OVER/(UNDER) EXPENDITURES	(161,045)	(107,877)	0	(769)	0	0	0	0

*** END OF REPORT ***

KANE COUNTY, UTAH
 APPROVED BUDGET REPORT
 AS OF: DECEMBER 31ST, 2023

113-COUNTY LIBRARY LEVY

REVENUES	2021	2022	(------ 2023 -----)			(----- 2024 -----)		
	ACTUAL	ACTUAL	BUDGET	Y-T-D	PROJ. FYE	REQUESTED BUDGET	RECOMMENDED BUDGET	TENTATIVE BUDGET
TAXES								
113-3121-000-000 COUNTY LIBRARY LEVY	<u>56,061</u>	<u>95,353</u>	<u>64,000</u>	<u>64,212</u>	<u>0</u>	<u>64,000</u>	<u>64,000</u>	<u>64,000</u>
TOTAL TAXES	56,061	95,353	64,000	64,212	0	64,000	64,000	64,000
MISCELLANEOUS								
113-3670-000-000 TRANSFER FROM 110	<u>6,256</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL MISCELLANEOUS	6,256	0	0	0	0	0	0	0
NON OPERATING REVENUE								
TOTAL REVENUES	<u>62,317</u>	<u>95,353</u>	<u>64,000</u>	<u>64,212</u>	<u>0</u>	<u>64,000</u>	<u>64,000</u>	<u>64,000</u>

KANE COUNTY, UTAH
 APPROVED BUDGET REPORT
 AS OF: DECEMBER 31ST, 2023

113-COUNTY LIBRARY LEVY
 PARKS, REC, PUBLIC PROP

DEPARTMENTAL EXPENDITURES	2021 ACTUAL	2022 ACTUAL	2023			2024		
			(----- BUDGET	Y-T-D	PROJ. FYE	REQUESTED BUDGET	RECOMMENDED BUDGET	TENTATIVE BUDGET
COUNTY LIBRARY LEVY								
=====								
113-4580-540-000 COUNTY LIBRARY CONTRIBU	17,903	17,903	54,000	43,709	0	54,000	54,000	54,000
113-4580-740-000 EQUIPMENT	<u>43,449</u>	<u>0</u>	<u>10,000</u>	<u>0</u>	<u>0</u>	<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
TOTAL COUNTY LIBRARY LEVY	61,352	17,903	64,000	43,709	0	64,000	64,000	64,000
TOTAL PARKS, REC, PUBLIC PROP	61,352	17,903	64,000	43,709	0	64,000	64,000	64,000
=====	=====	=====	=====	=====	=====	=====	=====	=====
TOTAL EXPENDITURES	61,352	17,903	64,000	43,709	0	64,000	64,000	64,000
=====	=====	=====	=====	=====	=====	=====	=====	=====
REVENUE OVER/(UNDER) EXPENDITURES	965	77,450	0	20,503	0	0	0	0

*** END OF REPORT ***

KANE COUNTY, UTAH
 APPROVED BUDGET REPORT
 AS OF: DECEMBER 31ST, 2023

114-JUSTICE COURT

REVENUES	2021	2022	(------ 2023 -----)			(----- 2024 -----)		
	ACTUAL	ACTUAL	BUDGET	Y-T-D	PROJ. FYE	REQUESTED BUDGET	RECOMMENDED BUDGET	TENTATIVE BUDGET
<u>FINES & FORFEITURES</u>								
114-3509-118-000 JUSTIC CRT RECON ADJ (9,386)	6,470	25,000	(8,110)	0	25,000	25,000	25,000
114-3510-000-000 JUSTICE COURT INTEREST	273	488	15,000	413	0	15,000	15,000	15,000
114-3511-000-000 JUSTICE COURT FINES RET	175,430	50,019	250,000	308,511	0	250,000	250,000	250,000
114-3512-000-000 J CT SECURITY SURCH. RE	11,066	11,601	10,000	15,347	0	10,000	10,000	10,000
114-3516-000-000 FEES & COURT COSTS RETA	<u>48,197</u>	<u>(3,471)</u>	<u>20,000</u>	<u>53,806</u>	<u>0</u>	<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
TOTAL FINES & FORFEITURES	225,580	65,107	320,000	369,967	0	320,000	320,000	320,000
<u>NON OPERATING REVENUE</u>								
TOTAL REVENUES	225,580	65,107	320,000	369,967	0	320,000	320,000	320,000

KANE COUNTY, UTAH
 APPROVED BUDGET REPORT
 AS OF: DECEMBER 31ST, 2023

114-JUSTICE COURT
 GENERAL GOVERNMENT

DEPARTMENTAL EXPENDITURES	2021 ACTUAL	2022 ACTUAL	2023			2024		
			(----- BUDGET	Y-T-D	PROJ. FYE	REQUESTED BUDGET	RECOMMENDED BUDGET	TENTATIVE BUDGET
JUSTICE COURT								
=====								
114-4122-230-000 PURCHASED SERVICES	0	0	5,000	0	0	5,000	5,000	5,000
TOTAL JUSTICE COURT	0	0	5,000	0	0	5,000	5,000	5,000

KANE COUNTY, UTAH
 APPROVED BUDGET REPORT
 AS OF: DECEMBER 31ST, 2023

114-JUSTICE COURT
 TRANSFERS

DEPARTMENTAL EXPENDITURES	2021 ACTUAL	2022 ACTUAL	2023			2024		
			(----- BUDGET	Y-T-D	-----) PROJ. FYE	REQUESTED BUDGET	RECOMMENDED BUDGET	TENTATIVE BUDGET
TRANSFER TO 110								
=====								
114-4830-310-000 Just.CRT FEES RETAINED	0	0	300,000	271,225	0	300,000	300,000	300,000
114-4830-320-000 MUNICIPAL SPLITS	<u>0</u>	<u>28,566</u>	<u>0</u>	<u>30,889</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL TRANSFER TO 110	0	28,566	300,000	302,114	0	300,000	300,000	300,000
TOTAL TRANSFERS	0	28,566	300,000	302,114	0	300,000	300,000	300,000
=====								
TOTAL EXPENDITURES	66	28,566	320,000	302,114	0	320,000	320,000	320,000
=====								
REVENUE OVER/(UNDER) EXPENDITURES	225,514	36,541	0	67,852	0	0	0	0

*** END OF REPORT ***

KANE COUNTY, UTAH
 APPROVED BUDGET REPORT
 AS OF: DECEMBER 31ST, 2023

209-KANE COUNTY TRANS. DOE

REVENUES	2021	2022	(------ 2023 -----)			(----- 2024 -----)		
	ACTUAL	ACTUAL	BUDGET	Y-T-D	PROJ. FYE	REQUESTED BUDGET	RECOMMENDED BUDGET	TENTATIVE BUDGET
INTERGOVERNMENTAL								
209-3320-000-000 REVENUE DOE AWARD	13,563	0	0	0	0	0	0	0
209-3321-000-000 CONTRIBUTIONS	5,000	0	0	0	0	0	0	0
209-3322-000-000 GRANTS	(26,391)	0	0	0	0	0	0	0
TOTAL INTERGOVERNMENTAL	(7,828)	0	0	0	0	0	0	0
MISCELLANEOUS								
CONTRIBUTIONS/TRANSFERS								
NON OPERATING REVENUE								
TOTAL REVENUES	(7,828)	0	0	0	0	0	0	0

KANE COUNTY, UTAH
 APPROVED BUDGET REPORT
 AS OF: DECEMBER 31ST, 2023

209-KANE COUNTY TRANS. DOE
 COMMUNITY & EC DEV

DEPARTMENTAL EXPENDITURES	2021 ACTUAL	2022 ACTUAL	(------ 2023 -----)			(----- 2024 -----)		
			BUDGET	Y-T-D	PROJ. FYE	REQUESTED BUDGET	RECOMMENDED BUDGET	TENTATIVE BUDGET
KANE COUNTY DOE TRANS								
=====								
209-4652-310-000 CONTRACTED SERVICES	48,507	0	0	0	0	0	0	0
209-4652-610-000 REPAY GEN FUND TO CLOSE	<u>0</u>	<u>32,791</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL KANE COUNTY DOE TRANS	48,507	32,791	0	0	0	0	0	0
TOTAL COMMUNITY & EC DEV	48,507	32,791	0	0	0	0	0	0
	=====	=====	=====	=====	=====	=====	=====	=====
TOTAL EXPENDITURES	48,507	32,791	0	0	0	0	0	0
	=====	=====	=====	=====	=====	=====	=====	=====
REVENUE OVER/(UNDER) EXPENDITURES	(56,335)	(32,791)	0	0	0	0	0	0

*** END OF REPORT ***

KANE COUNTY, UTAH
 APPROVED BUDGET REPORT
 AS OF: DECEMBER 31ST, 2023

220-TRAILS
 HIGHWAYS & PUBLIC IMP

DEPARTMENTAL EXPENDITURES	2021 ACTUAL	2022 ACTUAL	2023			2024		
			(----- BUDGET	Y-T-D	PROJ. FYE	REQUESTED BUDGET	RECOMMENDED BUDGET	TENTATIVE BUDGET
TRAIL PROJECTS								
=====								
220-4415-311-000 EAST ZION TRAILS	0	1,839	50,000	3,746	0	51,707	50,000	51,707
220-4415-312-000 TILTED MESA	0	0	100,000	131,162	0	150,000	100,000	0
220-4415-313-000 ROBINSON CANYON TRAIL	2,000	8,607	75,000	5,708	0	69,443	75,000	69,443
220-4415-314-000 UDOT FEASABILITY	0	0	30,000	0	0	100,000	30,000	100,000
220-4415-315-000 TRAILS UNDETERMINED	0	0	170,000	0	0	100,000	170,000	150,000
TOTAL TRAIL PROJECTS	2,000	10,446	425,000	140,616	0	471,150	425,000	371,150

TOTAL HIGHWAYS & PUBLIC IMP	2,000	10,446	425,000	140,616	0	471,150	425,000	371,150
=====								
TOTAL EXPENDITURES	2,000	10,446	425,000	140,616	0	471,150	425,000	371,150
=====								
REVENUE OVER/(UNDER) EXPENDITURES	63,000	139,554	0	(61,182)	0	0	0	0

*** END OF REPORT ***

KANE COUNTY, UTAH
 APPROVED BUDGET REPORT
 AS OF: DECEMBER 31ST, 2023

221-B & C ROAD FUND
 TRANSFERS

DEPARTMENTAL EXPENDITURES	2021 ACTUAL	2022 ACTUAL	2023			2024		
			(----- BUDGET	Y-T-D	-----) PROJ. FYE	REQUESTED BUDGET	RECOMMENDED BUDGET	TENTATIVE BUDGET
TRANSFER TO OTHER FUNDS								
=====	=====	=====	=====	=====	=====	=====	=====	=====
TOTAL EXPENDITURES	1,496,088	2,996,743	5,430,137	2,051,726	3,076,853	5,716,625	5,409,513	11,405,766
=====	=====	=====	=====	=====	=====	=====	=====	=====
REVENUE OVER/(UNDER) EXPENDITURES	705,246	(292,681)	0	(222,380)	(329,900)	0	0	0

*** END OF REPORT ***

KANE COUNTY, UTAH
 APPROVED BUDGET REPORT
 AS OF: DECEMBER 31ST, 2023

222-NARCOTIC STRIKE FORCE GRA

REVENUES	2021	2022	(------ 2023 -----)			(----- 2024 -----)		
	ACTUAL	ACTUAL	BUDGET	Y-T-D	PROJ. FYE	REQUESTED BUDGET	RECOMMENDED BUDGET	TENTATIVE BUDGET
INTERGOVERNMENTAL								
222-3310-000-000 FEDERAL GRANT	<u>49,887</u>	<u>71,490</u>	<u>70,000</u>	<u>44,134</u>	<u>27,503</u>	<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
TOTAL INTERGOVERNMENTAL	49,887	71,490	70,000	44,134	27,503	70,000	70,000	70,000
FINES & FORFEITURES								
MISCELLANEOUS								
CONTRIBUTIONS/TRANSFERS								
NON OPERATING REVENUE								
TOTAL REVENUES	<u>49,887</u>	<u>71,490</u>	<u>70,000</u>	<u>44,134</u>	<u>27,503</u>	<u>70,000</u>	<u>70,000</u>	<u>70,000</u>

KANE COUNTY, UTAH
 APPROVED BUDGET REPORT
 AS OF: DECEMBER 31ST, 2023

222-NARCOTIC STRIKE FORCE GRA
 PUBLIC SAFETY

DEPARTMENTAL EXPENDITURES	2021 ACTUAL	2022 ACTUAL	2023			2024		
			(----- BUDGET	Y-T-D	-----) PROJ. FYE	REQUESTED BUDGET	RECOMMENDED BUDGET	TENTATIVE BUDGET
CRIMINAL INVESTIGATIONS								
=====								
222-4212-110-000 SALARIES AND WAGES	25,000	26,049	30,000	25,000	14,910	30,000	30,000	30,000
222-4212-130-000 EMPLOYER TAX / EXP	0	291	5,500	0	3,149	5,500	5,500	5,500
222-4212-131-000 MEDICAL INSURANCE	0	3	0	0	0	0	0	0
222-4212-135-000 HEALTH INSUR PREMIUM ER	0	204	0	0	0	0	0	0
222-4212-137-000 DENTAL ERE	0	10	0	0	0	0	0	0
222-4212-138-000 HRA	0	27	0	0	0	0	0	0
222-4212-139-000 VISION	0	3	0	0	0	0	0	0
222-4212-230-000 TRAVEL & TRAINING	4,106	2,555	5,500	2,742	4,412	5,500	5,500	5,500
222-4212-250-000 EQUIPMT SUPPLIES & OPER	<u>20,781</u>	<u>29,000</u>	<u>29,000</u>	<u>39,134</u>	<u>36,414</u>	<u>29,000</u>	<u>29,000</u>	<u>29,000</u>
TOTAL CRIMINAL INVESTIGATIONS	49,887	58,140	70,000	66,875	58,885	70,000	70,000	70,000
TOTAL PUBLIC SAFETY	49,887	58,140	70,000	66,875	58,885	70,000	70,000	70,000
TOTAL EXPENDITURES	49,887	58,140	70,000	66,875	58,885	70,000	70,000	70,000
REVENUE OVER/(UNDER) EXPENDITURES	0	13,349	0	(22,741)	(31,382)	0	0	0

*** END OF REPORT ***

KANE COUNTY, UTAH
 APPROVED BUDGET REPORT
 AS OF: DECEMBER 31ST, 2023

223-E-911

REVENUES	2021	2022	(------ 2023 -----)			(----- 2024 -----)		
	ACTUAL	ACTUAL	BUDGET	Y-T-D	PROJ. FYE	REQUESTED BUDGET	RECOMMENDED BUDGET	TENTATIVE BUDGET
CHARGES FOR SERVICES								
223-3495-000-000 STATE 911 TAX COLLECTIO	<u>103,036</u>	<u>152,523</u>	<u>110,000</u>	<u>133,120</u>	<u>45,959</u>	<u>110,000</u>	<u>110,000</u>	<u>150,000</u>
TOTAL CHARGES FOR SERVICES	103,036	152,523	110,000	133,120	45,959	110,000	110,000	150,000
MISCELLANEOUS								
223-3610-000-000 PTIF INTEREST 1269	2,250	23,203	1,000	72,697	0	0	1,000	0
223-3612-000-000 911 Grant Revenue	0	0	0	28,114	0	0	0	0
223-3660-000-000 Other Revenue	<u>33,956</u>	<u>0</u>	<u>0</u>	<u>2,177</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL MISCELLANEOUS	36,205	23,203	1,000	102,988	0	0	1,000	0
NON OPERATING REVENUE								
TOTAL REVENUES	<u>139,242</u>	<u>175,726</u>	<u>111,000</u>	<u>236,108</u>	<u>45,959</u>	<u>110,000</u>	<u>111,000</u>	<u>150,000</u>

KANE COUNTY, UTAH
 APPROVED BUDGET REPORT
 AS OF: DECEMBER 31ST, 2023

223-E-911
 PUBLIC SAFETY

DEPARTMENTAL EXPENDITURES	2021 ACTUAL	2022 ACTUAL	2023			2024		
			(----- BUDGET	Y-T-D	-----) PROJ. FYE	REQUESTED BUDGET	RECOMMENDED BUDGET	TENTATIVE BUDGET
E-911 EXPENSE								
=====								
223-4255-110-000 SALARIES AND WAGES	0	0	0	0	0	0	0	63,505
223-4255-130-000 EMPLOYER TAX / EXP	0	0	0	0	0	0	0	20,449
223-4255-131-000 LIFE INS & LONG TERM DI	0	0	0	0	0	0	0	325
223-4255-135-000 HEALTH INSUR PREMIUM ER	0	0	0	0	0	0	0	31,528
223-4255-137-000 DENTAL ERE	0	0	0	0	0	0	0	1,491
223-4255-138-000 HRA ERE	0	0	0	0	0	0	0	3,501
223-4255-139-000 VISION ERE	0	0	0	0	0	0	0	380
223-4255-240-000 OFFICE EXPENSE	0	0	0	0	177,430	0	0	0
223-4255-250-000 SUPPLIES AND MAINTENANC	51,340	41,389	60,000	11,825	43,407	60,000	60,000	20,000
223-4255-364-000 TRAINING	0	0	1,000	0	0	0	1,000	0
223-4255-740-000 EQUIPMENT	0	0	50,000	5,574	0	50,000	50,000	8,821
TOTAL E-911 EXPENSE	51,340	41,389	111,000	17,399	220,836	110,000	111,000	150,000
TOTAL PUBLIC SAFETY	51,340	41,389	111,000	17,399	220,836	110,000	111,000	150,000
=====	=====	=====	=====	=====	=====	=====	=====	=====
TOTAL EXPENDITURES	51,340	41,389	111,000	17,399	220,836	110,000	111,000	150,000
=====	=====	=====	=====	=====	=====	=====	=====	=====
REVENUE OVER/(UNDER) EXPENDITURES	87,902	134,337	0	218,709	(174,877)	0	0	0

*** END OF REPORT ***

KANE COUNTY, UTAH
 APPROVED BUDGET REPORT
 AS OF: DECEMBER 31ST, 2023

224-NARCOTIC STRIKE FORCE

REVENUES	2021 ACTUAL	2022 ACTUAL	2023			2024		
			(----- BUDGET	Y-T-D	PROJ. FYE	REQUESTED BUDGET	RECOMMENDED BUDGET	TENTATIVE BUDGET
INTERGOVERNMENTAL								
224-3303-000-000 PRIOR YEARS SURPLUS	<u>0</u>	<u>0</u>	<u>7,560</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL INTERGOVERNMENTAL	0	0	7,560	0	0	0	0	0
CHARGES FOR SERVICES								
224-3424-000-000 KANAB CITY MATCH	<u>58,000</u>	<u>58,000</u>	<u>58,000</u>	<u>58,000</u>	<u>0</u>	<u>58,000</u>	<u>58,000</u>	<u>58,000</u>
TOTAL CHARGES FOR SERVICES	58,000	58,000	58,000	58,000	0	58,000	58,000	58,000
MISCELLANEOUS								
224-3680-000-000 Transfer from Fund 10	<u>178,042</u>	<u>228,095</u>	<u>243,965</u>	<u>243,965</u>	<u>0</u>	<u>264,358</u>	<u>243,965</u>	<u>265,048</u>
TOTAL MISCELLANEOUS	178,042	228,095	243,965	243,965	0	264,358	243,965	265,048
TOTAL REVENUES	<u>236,042</u>	<u>286,095</u>	<u>309,525</u>	<u>301,965</u>	<u>0</u>	<u>322,358</u>	<u>301,965</u>	<u>323,048</u>

KANE COUNTY, UTAH
 APPROVED BUDGET REPORT
 AS OF: DECEMBER 31ST, 2023

224-NARCOTIC STRIKE FORCE
 PUBLIC SAFETY

DEPARTMENTAL EXPENDITURES	2021 ACTUAL	2022 ACTUAL	2023			2024		
			(----- BUDGET	Y-T-D	PROJ. FYE	REQUESTED BUDGET	RECOMMENDED BUDGET	TENTATIVE BUDGET
PROGRAM EXPENSE								
=====								
224-4212-110-000 WAGES AND SALRIES	111,250	141,996	168,851	139,694	0	174,185	163,209	174,185
224-4212-130-000 EMPLOYER TAX / EXP	56,851	63,164	72,100	68,828	0	74,413	69,654	74,413
224-4212-131-000 LIFE INS & LONG TERM DI	638	590	649	641	0	649	649	649
224-4212-135-000 HEALTH INSUR PREMIUM ER	47,668	48,116	57,606	56,602	0	62,792	58,134	63,056
224-4212-137-000 DENTAL ERE	2,464	2,567	2,593	2,065	0	2,593	2,593	2,984
224-4212-138-000 HRA ERE	6,652	6,931	7,001	5,577	0	7,001	7,001	7,001
224-4212-139-000 VISION ERE	689	730	725	587	0	725	725	760
224-4212-480-000 CONFIDENTIAL FUNDS	0	0	0	0	90	0	0	0
TOTAL PROGRAM EXPENSE	226,212	264,095	309,525	273,995	90	322,358	301,965	323,048
TOTAL PUBLIC SAFETY	226,212	264,095	309,525	273,995	90	322,358	301,965	323,048
=====								
=====								
TOTAL EXPENDITURES	226,212	264,095	309,525	273,995	90	322,358	301,965	323,048
=====								
REVENUE OVER/(UNDER) EXPENDITURES	9,830	22,000	0	27,970	(90)	0	0	0

*** END OF REPORT ***

KANE COUNTY, UTAH
 APPROVED BUDGET REPORT
 AS OF: DECEMBER 31ST, 2023

225-STRIKE FORCE SUPPORT
 PUBLIC SAFETY

DEPARTMENTAL EXPENDITURES	2021 ACTUAL	2022 ACTUAL	2023			2024		
			(----- BUDGET	Y-T-D	-----) PROJ. FYE	REQUESTED BUDGET	RECOMMENDED BUDGET	TENTATIVE BUDGET
NSF EXPENSE								
=====								
225-4212-110-000 WAGES & SALARIES	2,675	0	10,000	0	0	10,000	10,000	10,000
225-4212-130-000 EMPLOYER TAX / EXP	67	0	2,000	0	626	2,000	2,000	2,000
225-4212-230-000 TRAVEL	0	0	0	0	853	0	0	0
225-4212-250-000 SUPPLIES	5,004	3,591	20,000	0	1,186	20,000	20,000	20,000
225-4212-610-000 MISCELLANEOUS	33,394	15,973	10,000	5,334	12,267	0	10,000	0
225-4212-611-000 K-9 UNIT	1,389	10,265	10,000	5,321	829	10,000	10,000	10,000
225-4212-612-000 SHOOTING RANGE	2,533	3,590	14,000	206	662	10,000	14,000	10,000
225-4212-613-000 METHAMPHETAMINE INITITI	0	0	0	0	1,710	0	0	0
225-4212-615-000 SWUC COMMUNITY PROJECT	0	0	0	0	0	0	0	2,300,000
225-4212-620-000 TRACKING CLASS	0	0	0	17,000	0	20,000	0	20,000
225-4212-622-000 BEARDS FOR SANTA	0	4,153	0	0	0	3,000	0	3,000
225-4212-740-000 EQUIPMENT	0	0	25,000	0	3,192	15,000	25,000	15,000
TOTAL NSF EXPENSE	45,061	37,572	91,000	27,861	21,325	90,000	91,000	2,390,000
TOTAL PUBLIC SAFETY	45,061	37,572	91,000	27,861	21,325	90,000	91,000	2,390,000
=====								
TOTAL EXPENDITURES	45,061	37,572	91,000	27,861	21,325	90,000	91,000	2,390,000
=====								
REVENUE OVER/(UNDER) EXPENDITURES	(20,187)	(8,966)	0	16,003	12,793	0	0	0

*** END OF REPORT ***

KANE COUNTY, UTAH
 APPROVED BUDGET REPORT
 AS OF: DECEMBER 31ST, 2023

226-COUNTY FAIR
 PARKS, REC, PUBLIC PROP

DEPARTMENTAL EXPENDITURES	2021 ACTUAL	2022 ACTUAL	2023			2024		
			(----- BUDGET	Y-T-D	-----) PROJ. FYE	REQUESTED BUDGET	RECOMMENDED BUDGET	TENTATIVE BUDGET
FAIR EXPENSE								
=====								
226-4561-230-000 TRAVEL / JUDGES	0	0	0	0	592	0	0	0
226-4561-241-000 CONCESSIONS	0	0	0	0	210	0	0	0
226-4561-293-000 LIVESTOCK SHOW	3,000	2,800	3,000	2,842	0	3,000	3,000	0
226-4561-475-000 PROMOTION	4,211	522	10,000	539	738	10,000	10,000	0
226-4561-476-000 TALENT FIND	0	0	500	190	0	500	500	0
226-4561-481-000 GAMES	4,419	5,027	6,000	4,767	0	6,000	6,000	0
226-4561-482-000 CONTESTS	102	29	200	31	0	200	200	0
226-4561-483-000 TROPHYS	0	0	0	0	6,361	0	0	0
226-4561-484-000 PREMIUMS/RIBBONS/TAGS	6,000	6,385	7,000	8,681	5,333	7,000	7,000	0
226-4561-485-000 OUTDOOR ACTIVITIES	954	1,063	1,600	1,164	2,673	1,600	1,600	0
226-4561-486-000 GOLF TOURNAMENT	150	150	200	0	0	200	200	0
226-4561-487-000 PARADE	700	700	700	700	0	700	700	0
226-4561-488-000 HORSE SHOW/4H & OPEN	1,290	408	1,200	1,997	0	1,200	1,200	0
226-4561-489-000 DANCE	500	600	700	700	0	700	700	0
226-4561-490-000 FIREWORKS	4,000	4,000	4,000	4,000	0	4,000	4,000	0
226-4561-491-000 EXHIBITS	2,598	1,919	2,600	1,853	0	2,600	2,600	0
226-4561-492-000 SMALL ANIMALS	110	250	500	275	0	500	500	0
226-4561-610-000 MISCELLANEOUS	346	126	700	129	1,672	700	700	0
226-4561-611-000 PRINCESS PAGEANT	2,896	3,231	4,000	2,499	133	4,000	4,000	0
226-4561-612-000 CONCERTS	3,810	0	3,900	0	0	3,900	3,900	0
226-4561-613-000 INCENTIVES	0	0	500	0	0	500	500	0
226-4561-720-000 BUILDINGS	0	0	0	0	3,821	0	0	0
226-4561-741-000 EQUIPMENT	0	0	1,200	1,133	1,439	1,200	1,200	0
TOTAL FAIR EXPENSE	35,085	27,211	48,500	31,501	22,971	48,500	48,500	0
TOTAL PARKS, REC, PUBLIC PROP	35,085	27,211	48,500	31,501	22,971	48,500	48,500	0
TOTAL EXPENDITURES	35,085	27,211	48,500	31,501	22,971	48,500	48,500	0
REVENUE OVER/(UNDER) EXPENDITURES	6,966	(25,407)	0	3,403	(22,971)	0	0	0

*** END OF REPORT ***

KANE COUNTY, UTAH
 APPROVED BUDGET REPORT
 AS OF: DECEMBER 31ST, 2023

227-ECONOMC DEVELOPMENT
 COMMUNITY & EC DEV

DEPARTMENTAL EXPENDITURES	2021 ACTUAL	2022 ACTUAL	2023			2024		
			(----- BUDGET	Y-T-D	PROJ. FYE	REQUESTED BUDGET	RECOMMENDED BUDGET	TENTATIVE BUDGET
economic development								
=====								
227-4652-240-000 Administrative / Suppli	164	4,000	0	0	0	0	0	0
227-4652-310-000 LEGAL AND TECHNICAL	15,000	0	0	0	0	0	0	0
227-4652-313-000 CONTRACTS	0	0	0	1,000	0	0	0	0
227-4652-315-000 Consulting	772	0	0	0	0	0	0	0
227-4652-610-000 Contingency	21,500	0	0	0	0	0	0	0
227-4652-612-000 Grant #1 Rural Utah	0	4,000	495,000	166,988	0	495,000	495,000	495,000
227-4652-613-000 GRANT #2	<u>0</u>	<u>8,161</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL economic development	37,435	16,161	495,000	167,988	0	495,000	495,000	495,000
TOTAL COMMUNITY & EC DEV	<u>37,435</u>	<u>16,161</u>	<u>495,000</u>	<u>167,988</u>	<u>0</u>	<u>495,000</u>	<u>495,000</u>	<u>495,000</u>
TOTAL EXPENDITURES	<u>37,435</u>	<u>16,161</u>	<u>495,000</u>	<u>167,988</u>	<u>0</u>	<u>495,000</u>	<u>495,000</u>	<u>495,000</u>
REVENUE OVER/(UNDER) EXPENDITURES	162,565	183,839	0	37,012	0	0	0	0

*** END OF REPORT ***

KANE COUNTY, UTAH
 APPROVED BUDGET REPORT
 AS OF: DECEMBER 31ST, 2023

228-TRCC 1 % RESTAURANT TAX
 COMMUNITY & EC DEV

DEPARTMENTAL EXPENDITURES	2021 ACTUAL	2022 ACTUAL	2023			2024		
			(----- BUDGET	Y-T-D	PROJ. FYE	REQUESTED BUDGET	RECOMMENDED BUDGET	TENTATIVE BUDGET
BUILDINGS AND GROUNDS								
=====								
228-4160-261-000 CONTRACT CLEANING	0	7,630	18,000	11,729	0	18,000	18,000	18,000
228-4160-262-000 SUPPLIES	0	0	29,000	8,812	0	29,000	29,000	29,000
228-4160-265-000 NEC MAINT	0	0	8,500	3,591	0	8,500	8,500	8,500
228-4160-266-000 BULLFROG MAINT	0	3,595	5,000	3,667	0	5,000	5,000	5,000
228-4160-267-000 KANEPLEX MAINT	0	0	8,000	0	0	8,000	8,000	8,000
228-4160-270-000 ELECTRICITY	0	6,391	10,000	9,514	0	10,000	10,000	10,000
228-4160-271-000 WATER	0	2,500	2,500	2,523	0	2,500	2,500	2,500
228-4160-272-000 PROPANE	0	796	20,000	263	0	20,000	20,000	20,000
228-4160-273-000 SOLID WASTE	0	1,420	2,500	2,120	0	2,500	2,500	2,500
228-4160-280-000 TELEPHONE	0	842	5,000	845	0	5,000	5,000	5,000
228-4160-740-000 EQUIPMENT	0	0	5,000	0	0	5,000	5,000	5,000
TOTAL BUILDINGS AND GROUNDS	0	23,174	113,500	43,065	0	113,500	113,500	113,500

KANE COUNTY, UTAH
 APPROVED BUDGET REPORT
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228-TRCC 1 % RESTAURANT TAX
 COMMUNITY & EC DEV

DEPARTMENTAL EXPENDITURES	2021 ACTUAL	2022 ACTUAL	2023			2024		
			(----- BUDGET	Y-T-D	PROJ. FYE	REQUESTED BUDGET	RECOMMENDED BUDGET	TENTATIVE BUDGET
<hr/>								
BOND EXP KC CENTER								
=====								
228-4654-810-000 MBA LEASE PAYMENT	78,000	117,980	65,500	0	0	65,500	65,500	0
228-4654-811-000 KANAB CENTER BOND INTER	<u>52,600</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL BOND EXP KC CENTER	130,600	117,980	65,500	0	0	65,500	65,500	0

KANE COUNTY, UTAH
 APPROVED BUDGET REPORT
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228-TRCC 1 % RESTAURANT TAX
 COMMUNITY & EC DEV

DEPARTMENTAL EXPENDITURES	2021 ACTUAL	2022 ACTUAL	2023			2024		
			(----- BUDGET	Y-T-D	PROJ. FYE	REQUESTED BUDGET	RECOMMENDED BUDGET	TENTATIVE BUDGET
MISC EXPENSE								
=====								
228-4653-263-000 KANAB CENTER MAINTENANC	7,185	0	0	0	0	0	0	0
228-4653-264-000 TOURISM RELATED MAINT	6,725	1,150	2,000	0	0	2,000	2,000	2,000
228-4653-265-000 NEC MAINT	5,276	0	0	2,001	0	0	0	0
228-4653-266-000 BULLFROG CENTER MAINT	5,918	0	0	1,396	0	0	0	0
228-4653-267-000 KANEPLEX MAINTENANCE	63,173	0	0	0	0	0	0	0
228-4653-270-000 UTILITIES	45,418	0	0	1,276	43	0	0	0
228-4653-280-000 TELEPHONE	852	0	0	0	0	0	0	0
228-4653-610-000 MISC.	0	0	0	0	16,287	0	0	0
228-4653-611-000 PROJECT EXPANSION	0	19,645	100,000	0	25,399	100,000	100,000	100,000
228-4653-615-000 KANEPLEX PROGRAMING	0	0	50,000	0	0	50,000	50,000	50,000
228-4653-810-000 TOURISM RELATED BOND PR	7,000	10,725	34,000	7,000	0	34,000	34,000	99,500
228-4653-811-000 INTEREST ON BONDS	<u>3,900</u>	<u>0</u>	<u>0</u>	<u>3,550</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL MISC EXPENSE	145,447	31,520	186,000	15,223	41,729	186,000	186,000	251,500
TOTAL COMMUNITY & EC DEV	276,047	172,673	365,000	58,288	41,729	365,000	365,000	365,000
	=====	=====	=====	=====	=====	=====	=====	=====
TOTAL EXPENDITURES	276,047	172,673	365,000	58,288	41,729	365,000	365,000	365,000
	=====	=====	=====	=====	=====	=====	=====	=====
REVENUE OVER/(UNDER) EXPENDITURES	77,723	324,917	0	31,345	56,141	0	0	0

*** END OF REPORT ***

KANE COUNTY, UTAH
 APPROVED BUDGET REPORT
 AS OF: DECEMBER 31ST, 2023

229-VICTIMS ADVOCATE
 PUBLIC SAFETY

DEPARTMENTAL EXPENDITURES	2021 ACTUAL	2022 ACTUAL	2023			2024		
			(----- BUDGET	Y-T-D	-----) PROJ. FYE	REQUESTED BUDGET	RECOMMENDED BUDGET	TENTATIVE BUDGET
VICTIMS ADVOCATE EXPENSE								
=====								
229-4210-110-000 SALARY AND WAGES	34,382	38,463	41,653	40,798	11,354	49,450	40,291	49,450
229-4210-130-000 EMPLOYER TAX / EXP	12,191	12,628	13,138	13,857	3,084	15,627	12,703	15,627
229-4210-131-000 LIFE INS & LONG TERM DI	313	290	325	316	0	325	325	325
229-4210-135-000 HEALTH INSUR PREMIUM ER	8,140	8,941	28,803	7,557	0	31,396	29,067	31,528
229-4210-137-000 DENTAL ERE	1,300	1,261	1,297	1,021	0	1,297	1,297	1,492
229-4210-138-000 HRA ERE	0	0	3,501	0	0	3,501	3,501	3,501
229-4210-139-000 VISION	364	359	363	290	0	363	363	380
229-4210-230-000 TRAVEL	101	212	883	756	1,367	873	883	873
229-4210-240-000 SUPPLIES	<u>1,904</u>	<u>471</u>	<u>359</u>	<u>359</u>	<u>0</u>	<u>359</u>	<u>359</u>	<u>359</u>
TOTAL VICTIMS ADVOCATE EXPENSE	58,695	62,626	90,322	64,953	15,805	103,191	88,789	103,535
TOTAL PUBLIC SAFETY	58,695	62,626	90,322	64,953	15,805	103,191	88,789	103,535
TOTAL EXPENDITURES	58,695	62,626	90,322	64,953	15,805	103,191	88,789	103,535
REVENUE OVER/(UNDER) EXPENDITURES	35,136	17,543	0	18,344	4,781	0	0	0

*** END OF REPORT ***

KANE COUNTY, UTAH
 APPROVED BUDGET REPORT
 AS OF: DECEMBER 31ST, 2023

241-REIMBURSABLE & GRANT
 GENERAL GOVERNMENT

DEPARTMENTAL EXPENDITURES	2021 ACTUAL	2022 ACTUAL	2023			2024		
			(----- BUDGET	Y-T-D	-----) PROJ. FYE	REQUESTED BUDGET	RECOMMENDED BUDGET	TENTATIVE BUDGET
NON DEPARTMENTAL								
=====								
241-4150-605-000 2022 GOEO Grant	0	2,102,189	1,000,000	585,911	0	0	(1,000,000)	0
241-4150-610-000 MISCELLANEOUS	223,520	0	300,000	0	32,218	300,000	(300,000)	300,000
241-4150-611-000 2016 Homeland Security	0	0	0	0	39,281	0	0	0
241-4150-613-000 GRANT 3	115,767	5,400	0	0	0	0	0	0
241-4150-615-000 Wildland Fire Grant	0	0	200,000	0	0	200,000	(200,000)	200,000
241-4150-617-000 2018 Homeland Security	6,863	0	0	0	0	0	0	0
241-4150-619-000 2019 Homeland Security	6,817	0	0	0	0	0	0	0
241-4150-620-000 COMMUNICATIONS GRANT	0	0	20,000	0	0	20,000	(20,000)	20,000
241-4150-625-000 HOMELAND SECURITY 2020	0	4,121	0	4,420	0	10,000	0	10,000
241-4150-626-000 HOMELAND SECURITY 2021	0	0	10,000	0	0	0	(10,000)	0
241-4150-627-000 SENIOR CITIZENS Non sta	1,348	0	0	0	0	0	0	0
241-4150-650-000 HMEP-LEPC	0	0	0	0	3,099	0	0	0
TOTAL NON DEPARTMENTAL	354,315	2,111,710	1,530,000	590,331	74,598	530,000	(1,530,000)	530,000
TOTAL GENERAL GOVERNMENT	354,315	2,111,710	1,530,000	590,331	74,598	530,000	(1,530,000)	530,000
=====	=====	=====	=====	=====	=====	=====	=====	=====
=====	=====	=====	=====	=====	=====	=====	=====	=====
TOTAL EXPENDITURES	354,315	2,111,710	1,530,000	590,331	74,598	530,000	(1,530,000)	530,000
=====	=====	=====	=====	=====	=====	=====	=====	=====
REVENUE OVER/(UNDER) EXPENDITURES	127,225	853,232	0	(586,731)	1,969,037	0	3,060,000	0

*** END OF REPORT ***

KANE COUNTY, UTAH
 APPROVED BUDGET REPORT
 AS OF: DECEMBER 31ST, 2023

243-RESOURCE DEV / SITLA
 GENERAL GOVERNMENT

DEPARTMENTAL EXPENDITURES	2021 ACTUAL	2022 ACTUAL	(------ 2023 -----)			(----- 2024 -----)		
			BUDGET	Y-T-D	PROJ. FYE	REQUESTED BUDGET	RECOMMENDED BUDGET	TENTATIVE BUDGET
EXPENSES								
=====								
243-4150-310-000 LEGAL & TECHNICAL	8,000	42,097	100,000	21,560	0	100,000	100,000	100,000
243-4150-311-000 CONSULTANTS	0	0	0	0	0	0	0	110,000
243-4150-317-000 RS2477 LITIGATION	0	0	0	0	0	0	0	300,000
243-4150-611-000 RESOURCE MAINTENANCE	0	0	0	0	0	20,000	0	20,000
243-4150-612-000 RESOURCE DEVELOPMENT	<u>26,525</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>25,000</u>	<u>0</u>	<u>45,000</u>
TOTAL EXPENSES	34,525	42,097	100,000	21,560	0	145,000	100,000	575,000

KANE COUNTY, UTAH
 APPROVED BUDGET REPORT
 AS OF: DECEMBER 31ST, 2023

243-RESOURCE DEV / SITLA
 TRANSFERS

DEPARTMENTAL EXPENDITURES	2021 ACTUAL	2022 ACTUAL	2023			2024		
			(----- BUDGET	Y-T-D	-----) PROJ. FYE	REQUSTED BUDGET	RECOMMENDED BUDGET	TENTATIVE BUDGET
DEPT 4830								
=====	=====	=====	=====	=====	=====	=====	=====	=====
TOTAL EXPENDITURES	122,710	42,097	100,000	21,560	0	145,000	100,000	575,000
=====	=====	=====	=====	=====	=====	=====	=====	=====
REVENUE OVER/(UNDER) EXPENDITURES	81,949	419,671	0	364,097	0	0	0	0

*** END OF REPORT ***

KANE COUNTY, UTAH
 APPROVED BUDGET REPORT
 AS OF: DECEMBER 31ST, 2023

244-DRUG COURT
 GENERAL GOVERNMENT

DEPARTMENTAL EXPENDITURES	2021 ACTUAL	2022 ACTUAL	2023			2024		
			(----- BUDGET	Y-T-D	-----) PROJ. FYE	REQUESTED BUDGET	RECOMMENDED BUDGET	TENTATIVE BUDGET
DRUG COURT								
=====								
244-4123-230-000 TRAVEL & TRAINING	0	0	10,000	10,000	0	12,000	10,000	12,000
244-4123-231-000 TRAVEL & TRAINING SAMHS	0	16,982	0	0	0	0	0	0
244-4123-245-000 INCENTIVES	4,241	3,144	5,000	4,073	0	5,000	5,000	5,000
244-4123-285-000 TREATMENT PROVIDER	84,718	71,173	104,000	72,450	0	105,000	105,000	105,000
244-4123-286-000 TREATMENT PROVIDER SAMS	281	0	0	0	0	0	0	0
244-4123-287-000 EVALUATOR	0	0	1,000	0	0	1,000	1,000	1,000
244-4123-295-000 JRI COMM REC TRMT PROVI	630	0	0	0	0	0	0	0
244-4123-608-000 MONITORING	2,843	4,871	5,750	5,109	0	5,000	5,000	5,000
244-4123-610-000 EDUCATION CLASSES	940	662	1,000	232	0	1,000	1,000	1,000
244-4123-611-000 DRUG TESTING	22,772	16,591	24,250	20,637	0	25,000	25,000	25,000
244-4123-615-000 ACCESS TO RECOVERY	<u>3,204</u>	<u>1,876</u>	<u>5,000</u>	<u>4,063</u>	<u>0</u>	<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
TOTAL DRUG COURT	119,629	115,299	156,000	116,563	0	158,000	156,000	158,000
TOTAL GENERAL GOVERNMENT	119,629	115,299	156,000	116,563	0	158,000	156,000	158,000
=====	=====	=====	=====	=====	=====	=====	=====	=====
TOTAL EXPENDITURES	119,629	115,299	156,000	116,563	0	158,000	156,000	158,000
=====	=====	=====	=====	=====	=====	=====	=====	=====
REVENUE OVER/(UNDER) EXPENDITURES	(48,084)	11,183	0	25,326	0	0	0	0

*** END OF REPORT ***

KANE COUNTY, UTAH
 APPROVED BUDGET REPORT
 AS OF: DECEMBER 31ST, 2023

246-SEARCH & RESCUE SUPPORT
 COMMUNITY & EC DEV

DEPARTMENTAL EXPENDITURES	2021 ACTUAL	2022 ACTUAL	2023			2024		
			(----- BUDGET	Y-T-D	PROJ. FYE	REQUESTED BUDGET	RECOMMENDED BUDGET	TENTATIVE BUDGET
DEPT 4620								
=====	=====	=====	=====	=====	=====	=====	=====	=====
TOTAL EXPENDITURES	21,277	32,399	700,000	218,225	612	200,000	700,000	200,000
=====	=====	=====	=====	=====	=====	=====	=====	=====
REVENUE OVER/(UNDER) EXPENDITURES	17,446	832,538	0	(15,352)	(612)	0	0	0

*** END OF REPORT ***

248-PUBLIC SAFETY FACILITY

REVENUES	2021	2022	2023			2024		
	ACTUAL	ACTUAL	BUDGET	Y-T-D	PROJ. FYE	REQUESTED BUDGET	RECOMMENDED BUDGET	TENTATIVE BUDGET
CHARGES FOR SERVICES								
248-3422-000-000 Baliff Contract	7,208	7,553	8,000	8,669	0	8,000	8,000	8,000
248-3423-000-000 MEDICAL REIMBURSEMENT	58,663	(28,885)	20,000	9,073	0	10,000	20,000	10,000
248-3426-000-000 PERIMETER SECURITY	3,379	8,109	8,000	16,587	0	15,000	8,000	15,000
248-3428-000-000 C O P INMATES REIMBURSE	307,942	362,274	300,000	0	0	200,000	300,000	300,000
248-3429-000-000 INMATE TELEPHONE	36,748	11,275	25,000	66,589	0	60,000	25,000	60,000
248-3430-000-000 STATE DETENTION REIMBUR	3,422,842	3,352,378	3,650,000	3,480,937	0	4,976,814	3,650,000	4,945,814
248-3431-000-000 OTHER DETENTION REIMBUR	3,175	280	5,000	681	0	0	5,000	0
248-3432-000-000 INMATE PROGRAM REIMB	339,922	478,610	400,000	431,010	0	0	400,000	0
248-3433-000-000 DNA TESTING	1,380	975	1,000	873	0	1,000	1,000	1,000
248-3434-000-000 BOOKING FEES	125	235	300	260	0	300	300	300
248-3435-000-000 JAIL FEES	1,844	1,785	2,000	1,148	0	1,000	2,000	1,000
248-3436-000-000 HH GRANT	0	84,550	265,000	73,719	0	100,000	265,000	100,000
TOTAL CHARGES FOR SERVICES	4,183,228	4,279,139	4,684,300	4,089,545	0	5,372,114	4,684,300	5,441,114
FINES & FORFEITURES								
248-3517-000-000 SECURITY SURCHARGE FROM	20,400	42,643	0	38,142	0	30,000	0	30,000
TOTAL FINES & FORFEITURES	20,400	42,643	0	38,142	0	30,000	0	30,000
MISCELLANEOUS								
248-3610-000-000 PTIF INTEREST	11,187	82,583	10,000	261,604	0	0	10,000	0
248-3639-000-000 Video Visitation	646	0	1,000	0	0	0	1,000	0
248-3660-000-000 MISCELLANEOUS	0	0	0	1,685	0	0	0	0
248-3670-000-000 UHP LEASE	16,414	19,817	20,000	15,290	0	20,000	20,000	20,000
248-3675-000-000 AP & P LEASE	0	5,616	0	5,616	0	5,616	0	5,616
248-3680-000-000 Transfers from Fund 10	480,000	480,000	480,000	480,000	0	480,000	480,000	380,000
248-3690-000-000 COMMISSARY	59,896	63,862	40,000	49,437	0	40,000	40,000	40,000
TOTAL MISCELLANEOUS	568,143	651,878	551,000	813,632	0	545,616	551,000	445,616
NON OPERATING REVENUE								
248-3909-000-000 PRIOR YEAR FUND BALANCE	0	0	554,691	0	0	0	504,813	0
TOTAL NON OPERATING REVENUE	0	0	554,691	0	0	0	504,813	0
TOTAL REVENUES	4,771,771	4,973,660	5,789,991	4,941,319	0	5,947,730	5,740,113	5,916,730

KANE COUNTY, UTAH
 APPROVED BUDGET REPORT
 AS OF: DECEMBER 31ST, 2023

248-PUBLIC SAFETY FACILITY
 GENERAL GOVERNMENT

DEPARTMENTAL EXPENDITURES	2021 ACTUAL	2022 ACTUAL	2023			2024		
			(----- BUDGET	Y-T-D	PROJ. FYE	REQUESTED BUDGET	RECOMMENDED BUDGET	TENTATIVE BUDGET
NON DEPARTMENTAL								
=====								
248-4150-260-000 CONSTRUCTION	80,443	178,684	400,000	43,659	0	400,000	400,000	400,000
248-4150-265-000 VOCATIONAL REINVESTMENT	0	0	50,000	0	0	50,000	50,000	50,000
248-4150-515-000 CONTINGENT	0	0	100,000	0	0	100,000	100,000	100,000
248-4150-820-000 Transfer to MBA Rent /	<u>750,000</u>	<u>750,000</u>	<u>650,000</u>	<u>650,000</u>	<u>0</u>	<u>650,000</u>	<u>650,000</u>	<u>650,000</u>
TOTAL NON DEPARTMENTAL	830,443	928,684	1,200,000	693,659	0	1,200,000	1,200,000	1,200,000

KANE COUNTY, UTAH
 APPROVED BUDGET REPORT
 AS OF: DECEMBER 31ST, 2023

248-PUBLIC SAFETY FACILITY

PUBLIC SAFETY

DEPARTMENTAL EXPENDITURES	2021 ACTUAL	2022 ACTUAL	2023			2024		
			(----- BUDGET	Y-T-D	PROJ. FYE	REQUESTED BUDGET	RECOMMENDED BUDGET	TENTATIVE BUDGET
JAIL								
====								
248-4230-110-000 WAGES & SALARIES	1,098,961	1,192,025	1,395,963	1,339,057	0	1,431,617	1,349,295	1,406,836
248-4230-130-000 EMPLOYER TAX / EXP	481,540	515,735	609,799	581,070	0	625,258	589,563	614,513
248-4230-131-000 MEDICAL	6,380	5,918	7,133	6,510	0	7,133	7,133	7,133
248-4230-133-000 OVERTIME PAY	27,914	23,043	37,000	36,161	0	37,000	37,000	37,000
248-4230-134-000 HOLIDAY HOURS WORKED	43,106	35,229	35,000	40,884	0	35,000	35,000	35,000
248-4230-135-000 HEALTH INSUR PREMIUM ER	410,246	401,246	508,000	465,379	0	542,312	517,936	544,592
248-4230-137-000 DENTAL ERE	23,758	23,206	25,972	18,410	0	21,929	25,972	25,223
248-4230-138-000 HRA ERE	89,931	60,750	68,001	48,946	0	64,001	68,001	64,001
248-4230-139-000 VISION ERE	6,550	6,427	7,076	5,156	0	6,309	7,076	6,499
248-4230-140-000 PART TIME HELP	0	0	10,000	814	0	10,000	10,000	10,000
248-4230-145-000 SECURITY/MAGNATOMETER W	3,197	1,689	0	3,242	0	2,500	0	2,500
248-4230-221-000 SUBSCRIPTIONS & MEMBERS	6,809	6,997	8,500	8,645	0	10,000	8,500	10,000
248-4230-230-000 TRAVEL	6,635	9,150	9,000	7,862	0	10,000	9,000	10,000
248-4230-231-000 PRISONER TRANSPORT - IN	498	0	2,000	0	0	2,000	2,000	2,000
248-4230-232-000 PRISONER TRANSPORT-OUT	0	432	2,000	0	0	2,000	2,000	2,000
248-4230-240-000 OFFICE SUPPLIES	3,762	5,189	5,000	44	0	5,000	5,000	5,000
248-4230-245-000 INMATE SERVICES	4,991	4,960	7,000	5,088	0	7,000	7,000	7,000
248-4230-250-000 OFFICE EQUIPMENT MAINT.	1,300	1,071	2,500	427	0	2,000	2,500	2,000
248-4230-262-000 SUPPLIES	40,980	44,215	45,000	43,821	0	45,000	45,000	45,000
248-4230-265-000 PPE GRANT	0	34,120	50,000	15,485	0	50,000	50,000	50,000
248-4230-280-000 TELEPHONE	1,387	2,274	4,000	2,094	0	3,000	4,000	3,000
248-4230-321-000 MEDICAL TREATMENT & DRU	61,171	51,738	60,000	31,553	0	50,000	60,000	50,000
248-4230-363-000 OFFICER TRAINING	14,920	5,999	15,000	11,225	0	16,000	15,000	16,000
248-4230-381-000 MEALS-FOOD & SUPPLIES	360,671	362,650	440,000	361,061	0	430,000	440,000	430,000
248-4230-452-000 UNIFORM ALLOWANCE	20,230	23,032	28,000	22,275	0	28,000	28,000	28,000
248-4230-454-000 SPECIAL OPERATIONS	18,759	14,492	20,000	28,868	0	30,000	20,000	30,000
248-4230-561-000 VEHICLE OPERATIONS	22,139	28,295	24,000	16,616	0	25,000	24,000	25,000
248-4230-613-000 PROGRAMING CHARGES	160,789	256,632	300,000	245,599	0	320,000	300,000	320,000
248-4230-614-000 INMATE WORKERS	27,855	29,392	32,000	28,287	0	32,000	32,000	32,000
248-4230-740-000 EQUIPMENT	19,433	38,853	20,000	57,103	0	30,000	20,000	30,000
248-4230-750-000 VEHICLE PURCHASE	<u>30,000</u>	<u>30,000</u>	<u>36,000</u>	<u>56,200</u>	<u>0</u>	<u>44,000</u>	<u>36,000</u>	<u>44,000</u>
TOTAL JAIL	2,993,909	3,214,760	3,813,944	3,487,883	0	3,924,059	3,756,976	3,894,297

KANE COUNTY, UTAH
 APPROVED BUDGET REPORT
 AS OF: DECEMBER 31ST, 2023

248-PUBLIC SAFETY FACILITY
 PUBLIC SAFETY

DEPARTMENTAL EXPENDITURES	2021 ACTUAL	2022 ACTUAL	2023			2024		
			(----- BUDGET	Y-T-D	-----) PROJ. FYE	REQUESTED BUDGET	RECOMMENDED BUDGET	TENTATIVE BUDGET
JAIL POD OPERATIONS								
=====								
248-4235-110-000 SALARIES	170,202	214,774	224,292	175,524	0	218,859	216,930	218,859
248-4235-130-000 EMPLOYER TAX	63,668	73,139	81,212	64,656	0	79,502	78,837	79,502
248-4235-131-000 LIFE INS & LONG TERM DI	1,621	1,683	1,784	1,422	0	2,109	1,784	2,109
248-4235-133-000 OVERTIME	18,988	17,086	17,000	23,282	0	17,000	17,000	17,000
248-4235-134-000 HOLIDAY HRS WORKED	8,587	7,516	8,000	7,830	0	8,000	8,000	8,000
248-4235-135-000 HEALTH INS PREMIUM ERE	56,533	80,943	89,036	75,576	0	105,610	89,863	106,054
248-4235-137-000 DENTAL ERE	3,591	4,524	4,729	3,012	0	6,026	4,729	5,466
248-4235-138-000 HRA ERE	8,537	14,350	13,500	9,020	0	17,001	13,500	17,001
248-4235-139-000 VISION ERE	1,082	1,216	1,195	789	0	1,564	1,195	1,442
248-4235-140-000 PART TIME	0	0	4,000	0	0	4,000	20,000	4,000
248-4235-230-000 TRAVEL & TRAINING	0	0	2,000	0	0	2,000	2,000	2,000
TOTAL JAIL POD OPERATIONS	332,808	415,231	446,748	361,110	0	461,671	453,838	461,433
TOTAL PUBLIC SAFETY	3,326,717	3,629,992	4,260,692	3,848,993	0	4,385,730	4,210,814	4,355,730
=====	=====	=====	=====	=====	=====	=====	=====	=====
TOTAL EXPENDITURES	4,439,215	4,834,749	5,789,991	4,829,816	0	5,947,730	5,740,113	5,916,730
=====	=====	=====	=====	=====	=====	=====	=====	=====
REVENUE OVER/(UNDER) EXPENDITURES	332,556	138,911	0	111,503	0	0	0	0

*** END OF REPORT ***

KANE COUNTY, UTAH
 APPROVED BUDGET REPORT
 AS OF: DECEMBER 31ST, 2023

250-TRT CLEARINGHOUSE

REVENUES	2021	2022	(------ 2023 -----)			(----- 2024 -----)		
	ACTUAL	ACTUAL	BUDGET	Y-T-D	PROJ. FYE	REQUESTED BUDGET	RECOMMENDED BUDGET	TENTATIVE BUDGET
TAXES								
250-3150-000-000 TRANSIENT ROOM TAX	0	5,405,366	4,824,498	4,437,495	0	4,750,000	4,824,498	4,750,000
250-3151-000-000 closed:use 228-3130	<u>0</u>	<u>205,988</u>	<u>385,000</u>	<u>236,615</u>	<u>0</u>	<u>0</u>	<u>385,000</u>	<u>0</u>
TOTAL TAXES	0	5,611,354	5,209,498	4,674,110	0	4,750,000	5,209,498	4,750,000
MISCELLANEOUS								
250-3650-000-000 KANAB CITY CONTRACT	15,000	0	0	0	0	0	0	0
250-3660-000-000 MISCELLANEOUS	<u>4,937</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL MISCELLANEOUS	19,937	0	0	0	0	0	0	0
NON OPERATING REVENUE								
250-3975-000-000 TRANSFER FROM FUND 75	<u>5,083,996</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL NON OPERATING REVENUE	5,083,996	0	0	0	0	0	0	0
TOTAL REVENUES	5,103,933 =====	5,611,354 =====	5,209,498 =====	4,674,110 =====	0 =====	4,750,000 =====	5,209,498 =====	4,750,000 =====

KANE COUNTY, UTAH
 APPROVED BUDGET REPORT
 AS OF: DECEMBER 31ST, 2023

250-TRT CLEARINGHOUSE
 TRANSFERS

DEPARTMENTAL EXPENDITURES	2021 ACTUAL	2022 ACTUAL	(------ 2023 -----)			(----- 2024 -----)		
			BUDGET	Y-T-D	PROJ. FYE	REQUESTED BUDGET	RECOMMENDED BUDGET	TENTATIVE BUDGET
TRANSFERS TO OTHER FUNDS								
=====								
250-4830-110-000 TRANSFER TO FUND 10	0	700,001	1,000,000	0	0	0	1,000,000	0
250-4830-221-000 TRANSFER TO FUND 221	0	300,000	250,000	0	0	0	250,000	0
250-4830-228-000 TRANSFER TO FUND 228	0	346,500	346,500	0	0	0	346,500	0
250-4830-244-000 TRANS to FUND 246	0	700,000	500,000	0	0	0	500,000	0
250-4830-252-000 TRANSFER TO FUND 252	0	558,657	518,312	518,312	0	574,312	518,312	550,000
250-4830-275-000 TRANSFER TO FUND 275	0	1,903,500	2,594,686	2,594,686	0	2,400,000	2,594,686	2,187,770
250-4830-445-000 TRANSFER TO FUND 445 MB	0	0	0	0	0	0	0	74,000
TOTAL TRANSFERS TO OTHER FUNDS	0	4,508,658	5,209,498	3,112,998	0	2,974,312	5,209,498	2,811,770

KANE COUNTY, UTAH
 APPROVED BUDGET REPORT
 AS OF: DECEMBER 31ST, 2023

250-TRT CLEARINGHOUSE
 TRANSFERS

DEPARTMENTAL EXPENDITURES	2021 ACTUAL	2022 ACTUAL	2023			2024		
			(----- BUDGET	Y-T-D	-----) PROJ. FYE	REQUESTED BUDGET	RECOMMENDED BUDGET	TENTATIVE BUDGET
ADD TO FUND BALANCE								
=====								
TOTAL TRANSFERS	0	4,508,658	5,209,498	3,112,998	0	2,974,312	5,209,498	2,811,770
=====	=====	=====	=====	=====	=====	=====	=====	=====
TOTAL EXPENDITURES	72,220	5,149,910	5,209,498	3,573,408	0	4,750,000	5,209,498	4,750,000
=====	=====	=====	=====	=====	=====	=====	=====	=====
REVENUE OVER/(UNDER) EXPENDITURES	5,031,713	461,444	0	1,100,702	0	0	0	0

*** END OF REPORT ***

KANE COUNTY, UTAH
 APPROVED BUDGET REPORT
 AS OF: DECEMBER 31ST, 2023

252-KANAB CENTER
 GENERAL GOVERNMENT

DEPARTMENTAL EXPENDITURES	2021 ACTUAL	2022 ACTUAL	2023			2024		
			BUDGET	Y-T-D	PROJ. FYE	REQUESTED BUDGET	RECOMMENDED BUDGET	TENTATIVE BUDGET
OPERATIONS								
=====								
252-4115-110-000 SALARY & WAGE	0	100,611	137,910	132,363	0	137,910	133,348	146,379
252-4115-130-000 EMPLOYER TAXES	0	23,382	43,075	37,218	0	43,075	41,618	45,778
252-4115-131-000 LIFE INS & LONG TERM DI	0	636	973	973	0	973	973	973
252-4115-135-000 HEALTH INSURANCE PREMIU	0	43,241	41,606	84,398	0	41,606	60,781	94,584
252-4115-137-000 DENTAL ERE	0	2,327	3,420	3,105	0	3,420	3,282	4,476
252-4115-138-000 HRA	0	7,596	10,501	8,481	0	10,501	8,500	10,501
252-4115-139-000 VISION ERE	0	665	973	883	0	973	810	1,140
252-4115-140-000 PART TIME	0	0	5,000	1,059	0	5,000	5,000	0
252-4115-240-000 OFFICE SUPPLIES	0	715	5,000	297	0	5,000	5,000	2,315
252-4115-244-000 PRINTING	0	57	1,000	1,251	0	1,000	1,000	1,000
252-4115-250-000 MISC AND SUPPLIES	0	25,991	20,000	18,918	0	20,000	25,000	20,000
252-4115-310-000 CONTRACT SERVICES	0	2,383	5,000	3,595	0	5,000	5,000	5,000
252-4115-435-000 ADVERTISING	0	9,620	15,000	12,249	0	15,000	10,000	10,000
252-4115-450-000 MEDIA RELATIONS	0	0	2,000	0	0	2,000	2,000	0
252-4115-740-000 EQUIPMENT	0	33,902	100,000	75,187	0	100,000	100,000	50,000
252-4115-850-000 FURNITURE & FIXTURES	0	9,010	50,000	17,288	0	50,000	50,000	25,000
TOTAL OPERATIONS	0	260,137	441,458	397,266	0	441,458	452,312	417,146

KANE COUNTY, UTAH
 APPROVED BUDGET REPORT
 AS OF: DECEMBER 31ST, 2023

252-KANAB CENTER
 GENERAL GOVERNMENT

DEPARTMENTAL EXPENDITURES	2021 ACTUAL	2022 ACTUAL	(------ 2023 -----)			(----- 2024 -----)		
			BUDGET	Y-T-D	PROJ. FYE	REQUESTED BUDGET	RECOMMENDED BUDGET	TENTATIVE BUDGET
BULDINGS AND GROUNDS								
=====								
252-4160-260-000 REPAIRS - BUILDING & GR	0	1,470	0	2,223	0	25,000	0	25,000
252-4160-261-000 CONTRACT CLEANING	0	4,954	5,000	6,853	0	10,000	5,000	10,000
252-4160-262-000 SUPPLIES - BUILDING & G	0	7,780	10,000	5,850	0	10,000	10,000	10,000
252-4160-270-000 ELECTRICITY (UTILITIES)	0	40,052	25,000	54,279	0	40,000	25,000	40,000
252-4160-272-000 PROPANE	0	14,721	25,000	11,338	0	14,000	25,000	14,000
252-4160-273-000 SOLID WASTE	0	3,095	3,000	2,160	0	3,000	3,000	3,000
252-4160-280-000 TELEPHONE	<u>0</u>	<u>0</u>	<u>3,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>3,000</u>	<u>0</u>
TOTAL BULDINGS AND GROUNDS	0	72,073	71,000	82,704	0	102,000	71,000	102,000

KANE COUNTY, UTAH
 APPROVED BUDGET REPORT
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252-KANAB CENTER
 GENERAL GOVERNMENT

DEPARTMENTAL EXPENDITURES	2021 ACTUAL	2022 ACTUAL	2023			2024		
			(----- BUDGET	Y-T-D	PROJ. FYE	REQUESTED BUDGET	RECOMMENDED BUDGET	TENTATIVE BUDGET
BOND PAYMENTS								
=====								
252-4170-810-000 MBA LEASE PAYMENT	0	116,980	118,000	117,640	0	118,000	118,000	118,000
TOTAL BOND PAYMENTS	0	116,980	118,000	117,640	0	118,000	118,000	118,000

TOTAL GENERAL GOVERNMENT	0	449,190	630,458	597,610	0	661,458	641,312	637,146
=====								
TOTAL EXPENDITURES	0	449,190	630,458	597,610	0	661,458	641,312	637,146
=====								
REVENUE OVER/(UNDER) EXPENDITURES	0	149,140	0	16,121	0	0	0	0

*** END OF REPORT ***

KANE COUNTY, UTAH
 APPROVED BUDGET REPORT
 AS OF: DECEMBER 31ST, 2023

272-ACTIVE LIVING
 MISCELLANEOUS

DEPARTMENTAL EXPENDITURES	2021	2022	(------ 2023 -----)			(----- 2024 -----)		
	ACTUAL	ACTUAL	BUDGET	Y-T-D	PROJ. FYE	REQUESTED BUDGET	RECOMMENDED BUDGET	TENTATIVE BUDGET
KANAB COA								
=====								
272-4940-110-000 SALARY & WAGE	118,794	157,897	162,511	155,607	41,504	166,617	157,055	164,758
272-4940-130-000 EMPLOYER TAX / EXP	28,733	42,291	57,075	49,176	5,752	60,238	56,863	58,940
272-4940-131-000 LIFE INS & LONG TERM DI	602	745	1,427	1,008	14,033	1,427	1,427	1,427
272-4940-135-000 HEALTH INSUR PREMIUM ER	29,524	44,846	57,219	52,185	0	82,348	86,809	71,249
272-4940-137-000 DENTAL ERE	2,278	2,280	2,378	2,311	0	3,849	5,672	3,771
272-4940-138-000 HRA ERE	4,590	1,730	8,576	6,398	0	12,001	17,501	12,001
272-4940-139-000 VISION ERE	604	692	677	619	0	1,119	1,614	852
272-4940-140-000 PART TIME	0	34,322	75,000	72,399	0	90,000	75,000	90,000
272-4940-230-000 TRAVEL	18	857	2,000	1,784	853	2,000	2,000	2,000
272-4940-240-000 OFFICE SUPPLIES	177	1,560	2,500	2,114	805	2,000	2,500	2,000
272-4940-242-000 POSTAGE	5	236	300	195	116	500	300	500
272-4940-260-000 KANAB REPAIRS	858	0	1,750	1,750	504	200,000	1,750	2,000
272-4940-261-000 VALLEY REPAIRS	0	238	11,750	592	0	10,000	11,750	6,000
272-4940-270-000 KANAB UTILITIES	3,576	4,689	6,000	4,388	11,593	6,000	6,000	6,000
272-4940-271-000 VALLEY UTILITIES	0	5,575	6,000	4,645	0	6,000	6,000	6,000
272-4940-280-000 TELEPHONE	0	2,719	3,360	2,321	820	3,360	3,360	3,360
272-4940-381-000 MEAL & FOOD EXPENSE	2,585	81,500	85,000	79,815	35,264	92,000	85,000	92,000
272-4940-441-000 KANAB CENTER EXPENSE	831	1,599	2,000	2,000	1,545	2,000	2,000	2,000
272-4940-442-000 VALLEY CENTER EXPENSE	0	1,611	2,000	2,000	0	2,000	2,000	2,000
272-4940-561-000 VEHICLE OPERATION	4,811	17,429	20,000	19,538	15,250	20,000	20,000	20,000
272-4940-562-000 VEHICLE REPLACEMENT	0	0	4,500	0	0	4,500	4,500	4,500
272-4940-610-000 MISCELLANEOUS	0	0	0	0	0	0	0	4,000
272-4940-740-000 EQUIPMENT KANAB	945	1,516	2,500	359	2,200	2,500	2,500	60,000
272-4940-741-000 EQUIPMENT VALLEY	0	1,751	2,500	1,157	0	2,500	2,500	2,500
272-4940-850-000 FURNITURE & FIXTURES	496	1,222	3,500	2,538	0	3,500	3,500	3,500
TOTAL KANAB COA	199,427	407,303	520,523	464,898	130,238	776,459	557,601	621,358

KANE COUNTY, UTAH
APPROVED BUDGET REPORT
AS OF: DECEMBER 31ST, 2023

272-ACTIVE LIVING
MISCELLANEOUS

DEPARTMENTAL EXPENDITURES	2021 ACTUAL	2022 ACTUAL	2023			2024		
			(----- BUDGET	Y-T-D	-----) PROJ. FYE	REQUESTED BUDGET	RECOMMENDED BUDGET	TENTATIVE BUDGET
VALLEY CENTER EXPENSE								
=====								
272-4941-270-000 UTILITIES	<u>3,910</u>	<u>0</u>	<u>0</u>	<u>633</u>	<u>6,585</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL VALLEY CENTER EXPENSE	3,910	0	0	633	6,585	0	0	0

KANE COUNTY, UTAH
 APPROVED BUDGET REPORT
 AS OF: DECEMBER 31ST, 2023

272-ACTIVE LIVING
 MISCELLANEOUS

DEPARTMENTAL EXPENDITURES	2021 ACTUAL	2022 ACTUAL	2023			2024		
			(----- BUDGET	Y-T-D	-----) PROJ. FYE	REQUESTED BUDGET	RECOMMENDED BUDGET	TENTATIVE BUDGET
CARE & SHARE								
=====								
272-4950-110-000 SALARIES AND WAGES	51,618	61,819	30,404	28,895	15,475	31,431	29,409	31,431
272-4950-130-000 EMPLOYER TAX / EXP	9,899	10,554	12,099	11,942	1,263	13,192	11,781	13,192
272-4950-131-000 LIFE INS & LONG TERM DI	171	153	358	177	0	358	358	358
272-4950-135-000 HEALTH INSUR PREMIUM ER	5,026	6,389	13,487	13,292	0	13,559	27,615	14,762
272-4950-137-000 DENTAL ERE	566	542	573	458	0	573	1,168	658
272-4950-138-000 VISION ERE	888	1,057	1,926	1,544	0	1,926	7,001	1,926
272-4950-139-000 VISION ERE 2021	159	154	163	130	0	163	333	168
272-4950-140-000 PART TIME	0	0	35,000	34,863	0	45,000	45,000	45,000
272-4950-230-000 TRAVEL EXPENSE	0	595	1,000	46	814	1,000	1,000	1,000
272-4950-240-000 SUPPLIES	510	555	1,000	693	186	2,000	1,000	2,000
272-4950-260-000 Repairs	1,991	0	2,500	1,301	1,014	2,500	2,500	2,500
272-4950-270-000 UTILITIES	2,870	2,498	3,000	2,731	1,885	3,000	3,000	3,000
272-4950-280-000 TELEPHONE/INTERNET	518	331	3,600	1,315	473	3,600	3,600	1,500
272-4950-561-000 VEHICLE M & O	417	1,013	3,000	1,421	0	3,000	3,000	3,000
272-4950-562-000 VEHICLE REPLACE	0	0	4,500	0	0	4,500	4,500	4,500
TOTAL CARE & SHARE	74,633	85,662	112,610	98,808	21,110	125,802	141,265	124,995
TOTAL MISCELLANEOUS	277,969	492,966	633,133	564,339	157,933	902,261	698,866	746,353
=====	=====	=====	=====	=====	=====	=====	=====	=====
TOTAL EXPENDITURES	277,969	492,966	633,133	564,339	157,933	902,261	698,866	746,353
=====	=====	=====	=====	=====	=====	=====	=====	=====
REVENUE OVER/(UNDER) EXPENDITURES	517,808	249,366	0	156,578	21,156	0	0	0

*** END OF REPORT ***

KANE COUNTY, UTAH
 APPROVED BUDGET REPORT
 AS OF: DECEMBER 31ST, 2023

275-OFFICE OF TOURISM

REVENUES	2021	2022	2023			2024		
	ACTUAL	ACTUAL	BUDGET	Y-T-D	PROJ. FYE	REQUESTED BUDGET	RECOMMENDED BUDGET	TENTATIVE BUDGET
TAXES								
275-3150-000-000 TRANSIENT ROOM TAXES	5,262,610	2,012,467	2,594,686	2,594,686	444,811	2,400,000	2,594,686	2,187,759
TOTAL TAXES	5,262,610	2,012,467	2,594,686	2,594,686	444,811	2,400,000	2,594,686	2,187,759
MISCELLANEOUS								
275-3610-000-000 PRIOR YEAR SURPLUS	0	0	277,902	0	0	277,902	273,833	100,000
275-3614-000-000 BALLOONS 'N TUNES	29,456	49,086	10,000	37,913	0	10,000	10,000	30,000
275-3615-000-000 ATV JAMBOREE	50,818	34,903	0	0	0	0	0	0
275-3621-000-000 WESTERN LEGENDS	34,885	30,405	20,000	21,865	0	20,000	20,000	20,000
275-3622-000-000 WESTERN LEGENDS STARS	11,317	5,274	10,000	4,897	0	10,000	10,000	4,000
275-3640-000-000 PROMOTION MERCHANDISE	26,047	19,252	10,000	25,414	0	10,000	10,000	20,000
275-3650-000-000 WHOLESALE COLLATERAL	0	0	0	0	0	0	0	15,000
275-3660-000-000 EVENTS REVENUE	92,599	31,321	45,000	27,148	0	45,000	45,000	25,000
275-3671-000-000 CHARGE POINT	3,245	330	4,000	0	0	4,000	4,000	0
275-3689-000-000 TRT RESTITUTION	3,066	3,064	1,000	0	0	1,000	1,000	0
275-3690-000-000 OTHER INCOME	(124,960)	152,555	25,000	2,961	28,423	25,000	25,000	15,000
275-3691-000-000 Visitor Guide	40	0	0	0	12,766	0	0	0
275-3692-000-000 CO OP MARKETING GRANT	0	137,320	150,000	392,658	0	150,000	150,000	212,500
275-3693-000-000 DONATION	2,750	0	0	0	0	0	0	0
275-3694-000-000 KANAB CITY EVENTS CONTR	0	0	15,000	0	0	15,000	15,000	0
TOTAL MISCELLANEOUS	129,261	463,511	567,902	512,854	41,190	567,902	563,833	441,500
TOTAL REVENUES	5,391,871	2,475,979	3,162,588	3,107,540	486,001	2,967,902	3,158,519	2,629,259

KANE COUNTY, UTAH
 APPROVED BUDGET REPORT
 AS OF: DECEMBER 31ST, 2023

275-OFFICE OF TOURISM
 MISCELLANEOUS

DEPARTMENTAL EXPENDITURES	2021	2022	2023			2024		
	ACTUAL	ACTUAL	BUDGET	Y-T-D	PROJ. FYE	REQUESTED BUDGET	RECOMMENDED BUDGET	TENTATIVE BUDGET
OPERATIONAL EXPENSE								
=====								
275-4970-110-000 SALARY & WAGE	314,987	294,061	319,974	261,137	87,189	275,575	309,260	275,575
275-4970-130-000 EMPLOYER TAXES / EXP	106,296	94,520	102,537	83,211	19,060	90,144	99,060	90,144
275-4970-131-000 LIFE INS & LONG TERM DI	2,432	1,796	2,269	1,721	22,702	2,269	2,269	2,269
275-4970-135-000 HEALTH INSURANCE PREMIU	159,002	123,145	146,638	126,658	0	137,003	155,907	137,579
275-4970-137-000 DENTAL ERE	8,804	6,931	7,561	4,785	0	7,561	7,561	6,463
275-4970-138-000 HRA ERE	23,867	18,854	19,001	13,233	0	19,001	19,001	19,001
275-4970-139-000 VISION ERE	2,351	1,861	2,174	1,354	0	2,174	2,174	1,671
275-4970-140-000 PART TIME	17,123	27,750	21,740	26,545	0	45,000	21,000	45,000
275-4970-211-000 MEMBERSHIP DUES	4,367	2,275	8,000	7,350	2,467	5,000	8,000	5,000
275-4970-212-000 CHAMBER OF COMMERCE	0	0	8,500	0	0	8,500	8,500	0
275-4970-240-000 OFFICE SUPPLIES	3,840	5,620	5,000	5,356	3,821	5,000	5,000	5,000
275-4970-242-000 POSTAGE	0	0	0	0	36,162	0	0	0
275-4970-270-000 UTILITIES	0	125	0	98	8,721	0	0	0
275-4970-271-000 Electric Chargers Expen	8,884	0	10,000	0	0	0	10,000	0
275-4970-280-000 TELEPHONE	0	0	0	0	4,796	0	0	0
275-4970-310-000 CONTRACTED SERVICES	959	3,499	0	5,142	0	0	0	10,000
275-4970-430-000 FILM COMMISSION	60,000	60,000	60,000	60,000	23,451	60,000	60,000	60,000
275-4970-436-000 FAMS AND HOSTING	0	0	0	0	13,921	0	0	0
275-4970-440-000 EVENTS AND CONTRIBUTION	0	0	0	0	36,281	0	0	0
275-4970-445-000 RESOURCE DEVELOPMENT	81,326	89,513	90,000	87,051	0	90,000	90,000	40,000
275-4970-450-000 MEDIA RELATIONS	0	0	0	0	29,797	0	0	0
275-4970-550-000 VISITOR CENTER FUND	6,337	3,751	20,000	8,196	10,089	0	20,000	0
275-4970-561-000 VEHICLE M & O	2,840	3,419	5,000	3,049	3,283	5,000	5,000	5,000
275-4970-600-000 MITIGATION SOLID WASTE	2,600	5,298	0	7,423	0	0	0	0
275-4970-601-000 MITIGATION EMS SERVICES	35,000	0	0	0	0	0	0	0
275-4970-603-000 MITIGATION LAW ENFORCEM	72,500	0	0	0	0	0	0	0
275-4970-604-000 MITIGATION ROAD REPAIR	72,500	0	0	0	0	0	0	0
275-4970-610-000 MISCELLANEOUS EXPENSE	8,728	2,283	5,000	3,346	48,874	15,132	5,000	5,000
275-4970-620-000 CUSTOMER SERVICE TRAINI	3,073	158	5,000	0	0	0	5,000	0
275-4970-660-000 CEBA	20,000	20,000	20,000	20,000	0	0	20,000	0
275-4970-740-000 EQUIPMENT	8,944	6,305	5,000	5,542	5,244	5,000	5,000	5,000
275-4970-750-000 AUTOS & VANS	237,523	0	40,000	39,575	45	0	40,000	0
275-4970-850-000 FURNITURE & FIXTURES	844	1,486	5,000	1,789	1,277	2,000	5,000	2,000
275-4970-856-000 Trans to County Fair 26	33,000	0	33,000	33,000	0	33,000	33,000	0
275-4970-858-000 Trans to TRT/TRCC 250	5,083,996	0	0	0	0	0	0	0
275-4970-859-000 TRANS to 110 Project-Mi	113,000	0	30,000	0	0	0	30,000	0
275-4970-892-000 TRANS to FUND 220 Trail	0	100,000	0	0	0	0	0	0
TOTAL OPERATIONAL EXPENSE	6,495,125	872,648	971,394	805,560	357,181	807,359	965,732	714,702

KANE COUNTY, UTAH
 APPROVED BUDGET REPORT
 AS OF: DECEMBER 31ST, 2023

275-OFFICE OF TOURISM
 MISCELLANEOUS

DEPARTMENTAL EXPENDITURES	2021 ACTUAL	2022 ACTUAL	2023			2024		
			(----- BUDGET	Y-T-D	PROJ. FYE	REQUESTED BUDGET	RECOMMENDED BUDGET	TENTATIVE BUDGET
ADVERTISING / MARKETING								
=====								
275-4971-230-000 TRADE & TRAVEL SHOWS	0	0	0	0	0	0	0	45,000
275-4971-242-000 POSTAGE	6,556	418	2,000	1,355	0	10,000	10,000	10,000
275-4971-244-000 PRINTING	17,099	33,350	15,000	20,387	0	45,000	30,000	35,000
275-4971-435-000 PRINT ADVERTISING	26,437	37,577	50,000	43,014	0	25,000	50,000	25,000
275-4971-436-000 FAMS & HOSTING	0	0	0	0	0	0	0	45,000
275-4971-450-000 MEDIA RELATIONS & PR	17,280	5,532	10,000	11,914	0	10,000	10,000	10,000
275-4971-460-000 MARKETING AGENCY FEES	63,859	82,428	75,000	28,611	0	75,000	75,000	60,000
275-4971-470-000 VISITORS GUIDE	34,305	0	0	0	0	0	45,000	0
275-4971-610-000 MISCELLANEOUS	0	0	0	0	0	0	0	100,000
275-4971-611-000 COLLATERAL	19,776	45,151	30,000	31,575	0	30,000	30,000	35,000
275-4971-612-000 WEBSITE AND BANNER ADS	140,617	234,448	465,000	494,482	0	380,000	250,000	310,000
275-4971-613-000 SOCIAL MEDIA	14,380	112,622	125,000	124,231	0	150,000	125,000	150,000
275-4971-614-000 VIDEO / PHOTO LIBRARY	77,269	8,371	50,000	39,788	0	50,000	50,000	40,000
275-4971-615-000 INTERNATIONAL MARKETING	47,094	34,783	55,000	55,850	0	100,000	125,000	75,000
275-4971-616-000 BILL BOARDS & OUTDOOR A	21,278	83,414	95,000	123,507	0	95,000	80,000	70,000
275-4971-617-000 RADIO / TV COMMERCIALS	<u>51,234</u>	<u>167,089</u>	<u>108,000</u>	<u>199,960</u>	<u>0</u>	<u>125,000</u>	<u>200,000</u>	<u>75,000</u>
TOTAL ADVERTISING / MARKETING	537,183	845,182	1,080,000	1,174,674	0	1,095,000	1,080,000	1,085,000

KANE COUNTY, UTAH
 APPROVED BUDGET REPORT
 AS OF: DECEMBER 31ST, 2023

275-OFFICE OF TOURISM
 MISCELLANEOUS

DEPARTMENTAL EXPENDITURES	2021	2022	(------ 2023 -----)			(----- 2024 -----)		
	ACTUAL	ACTUAL	BUDGET	Y-T-D	PROJ. FYE	REQUESTED BUDGET	RECOMMENDED BUDGET	TENTATIVE BUDGET
INFRASTRUCTURE								
=====								
275-4972-640-000 TOURISM INFRASTRUCTURE	11,935	29,862	25,000	0	0	25,000	25,000	0
275-4972-660-000 CENTER STREET DEVELOPME	4,701	36,772	10,000	5,372	0	0	10,000	0
275-4972-670-000 COUNTY TRAILS	<u>40,000</u>	<u>50,000</u>	<u>50,000</u>	<u>50,000</u>	<u>0</u>	<u>0</u>	<u>50,000</u>	<u>0</u>
TOTAL INFRASTRUCTURE	56,636	116,635	85,000	55,372	0	25,000	85,000	0

KANE COUNTY, UTAH
 APPROVED BUDGET REPORT
 AS OF: DECEMBER 31ST, 2023

275-OFFICE OF TOURISM
 MISCELLANEOUS

DEPARTMENTAL EXPENDITURES	2021	2022	(------ 2023 -----)			(----- 2024 -----)		
	ACTUAL	ACTUAL	BUDGET	Y-T-D	PROJ. FYE	REQUESTED BUDGET	RECOMMENDED BUDGET	TENTATIVE BUDGET
TRADE SHOW								
=====								
275-4973-230-000 TRADE & TRAVEL SHOWS	14,785	72,467	80,000	44,252	0	80,000	80,000	0
275-4973-436-000 FAMS & HOSTING	<u>25,595</u>	<u>61,676</u>	<u>70,000</u>	<u>55,013</u>	<u>0</u>	<u>70,000</u>	<u>70,000</u>	<u>0</u>
TOTAL TRADE SHOW	40,381	134,143	150,000	99,265	0	150,000	150,000	0

KANE COUNTY, UTAH
 APPROVED BUDGET REPORT
 AS OF: DECEMBER 31ST, 2023

275-OFFICE OF TOURISM
 MISCELLANEOUS

DEPARTMENTAL EXPENDITURES	2021	2022	(------ 2023 -----)			(----- 2024 -----)		
	ACTUAL	ACTUAL	BUDGET	Y-T-D	PROJ. FYE	REQUESTED BUDGET	RECOMMENDED BUDGET	TENTATIVE BUDGET
EVENTS & CONTRIBUTIONS								
=====								
275-4974-440-000 EVENTS & CONTRIBUTIONS	<u>119,372</u>	<u>143,935</u>	<u>150,000</u>	<u>135,908</u>	<u>0</u>	<u>150,000</u>	<u>150,000</u>	<u>0</u>
TOTAL EVENTS & CONTRIBUTIONS	119,372	143,935	150,000	135,908	0	150,000	150,000	0

275-OFFICE OF TOURISM
 MISCELLANEOUS

DEPARTMENTAL EXPENDITURES	2021	2022	(------ 2023 -----)			(----- 2024 -----)		
	ACTUAL	ACTUAL	BUDGET	Y-T-D	PROJ. FYE	REQUESTED BUDGET	RECOMMENDED BUDGET	TENTATIVE BUDGET
KANAB CENTER ADMIN								
=====								
275-4975-130-000 EMPLOYER TAXES	25,559	0	0	0	0	0	0	0
275-4975-131-000 LIFE INS & LONG TERM DI	599	0	0	0	0	0	0	0
275-4975-135-000 HEALTH INSURANCE PREMIU	31,933	0	0	0	0	0	0	0
275-4975-137-000 DENTAL ERE	1,728	0	0	0	0	0	0	0
275-4975-138-000 HRA	5,250	0	0	0	0	0	0	0
275-4975-139-000 VISION ERE	501	0	0	0	0	0	0	0
275-4975-140-000 PART TIME	3,430	0	0	0	0	0	0	0
275-4975-240-000 OFFICE SUPPLIES	8	0	0	0	0	0	0	0
275-4975-244-000 PRINTING	160	0	0	0	0	0	0	0
275-4975-250-000 MISC AND SUPPLIES	5,821	0	0	0	0	0	0	0
275-4975-310-000 CONTRACT SERVICES	7,086	0	0	0	0	0	0	0
275-4975-435-000 ADVERTISING	3,300	0	0	0	0	0	0	0
275-4975-740-000 EQUIPMENT	23,880	0	0	0	0	0	0	0
275-4975-850-000 FURNTURE & FIXTURES	<u>29,157</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL KANAB CENTER ADMIN	138,412	0	0	0	0	0	0	0

KANE COUNTY, UTAH
 APPROVED BUDGET REPORT
 AS OF: DECEMBER 31ST, 2023

275-OFFICE OF TOURISM
 MISCELLANEOUS

DEPARTMENTAL EXPENDITURES	2021 ACTUAL	2022 ACTUAL	2023			2024		
			(----- BUDGET	Y-T-D	-----) PROJ. FYE	REQUESTED BUDGET	RECOMMENDED BUDGET	TENTATIVE BUDGET
VOLUNTEER EVENTS								
=====								
275-4976-440-000 EVENT CONTRIBUTIONS	0	0	0	0	0	0	0	75,000
275-4976-610-000 EVENTS GENERAL	79,649	147,634	71,000	56,780	0	60,000	80,000	70,000
275-4976-611-000 SALT TO SAINT	1,535	0	2,000	202	0	0	2,000	0
275-4976-614-000 4TH OF JULY	4,216	10,666	11,000	6,852	0	11,000	11,000	6,000
275-4976-615-000 BALLOON FESTIVAL	37,326	75,365	70,000	47,097	0	80,000	70,000	80,000
275-4976-616-000 HOLIDAY KICKOFF	4,276	543	5,000	1,580	0	7,000	5,000	7,000
275-4976-617-000 COUNTY FAIR	0	0	0	0	0	0	0	36,000
275-4976-618-000 PRINCESS PAGEANT	0	0	0	0	0	0	0	4,000
275-4976-620-000 HALLOWEEN SPOOKTACULAR	797	3,747	4,000	5,172	0	4,000	4,000	4,000
275-4976-621-000 ATV JAMBOREE	36,992	47,155	0	0	0	0	0	0
275-4976-625-000 WESTERN LEGENDS	58,950	74,993	123,000	119,933	0	130,000	123,000	130,000
275-4976-626-000 WESTERN LEGENDS STARS	11,892	13,789	25,000	22,338	0	25,000	25,000	15,000
275-4976-627-000 KANEPLEX PROGRAMING	0	55,031	50,000	35,885	0	0	50,000	0
TOTAL VOLUNTEER EVENTS	235,633	428,922	361,000	295,838	0	317,000	370,000	427,000

KANE COUNTY, UTAH
 APPROVED BUDGET REPORT
 AS OF: DECEMBER 31ST, 2023

275-OFFICE OF TOURISM
 MISCELLANEOUS

DEPARTMENTAL EXPENDITURES	2021 ACTUAL	2022 ACTUAL	2023			2024		
			(----- BUDGET	Y-T-D	PROJ. FYE	REQUESTED BUDGET	RECOMMENDED BUDGET	TENTATIVE BUDGET
VOLUNTEER OPERATIONS								
=====								
275-4977-110-000 SALARY AND WAGES	71,531	141,649	153,916	149,826	0	164,447	148,810	164,447
275-4977-130-000 EMPLOYER TAXES / EXP	6,540	43,313	50,897	46,563	0	56,936	49,267	56,936
275-4977-131-000 LIFE INS & LT DISABILIT	113	898	973	973	0	973	1,297	973
275-4977-133-000 OVERTIME	0	0	8,500	0	0	8,500	8,500	8,500
275-4977-135-000 HEALTH INSUR.PREMIUM ER	8,444	73,174	86,409	85,858	0	94,188	79,276	94,584
275-4977-137-000 DENTAL ERE	588	3,900	3,891	3,141	0	3,891	5,186	4,476
275-4977-138-000 HRA ERE	1,587	10,529	10,501	8,481	0	10,501	14,001	10,501
275-4977-139-000 VISION ERE	165	1,109	1,107	893	0	1,107	1,450	1,140
275-4977-140-000 PART TIME	250	0	0	8,417	0	35,000	10,000	35,000
275-4977-230-000 TRAVEL & TRAINING	0	270	0	0	0	0	0	0
275-4977-240-000 OFFICE SUPPLIES	269	214	1,000	742	0	0	0	0
275-4977-561-000 VEHICLE OPERATIONS	2,373	3,776	6,000	2,803	0	6,000	0	6,000
275-4977-611-000 VOLUNTEER MILEAGE	1,551	1,330	0	111	0	0	0	0
275-4977-612-000 VOLUNTEER RECOGNITION	1,342	1,332	2,000	1,165	0	2,000	0	0
275-4977-750-000 EQUIPMENT	<u>26,844</u>	<u>23,994</u>	<u>40,000</u>	<u>26,554</u>	<u>0</u>	<u>40,000</u>	<u>40,000</u>	<u>20,000</u>
TOTAL VOLUNTEER OPERATIONS	121,597	305,489	365,194	335,527	0	423,543	357,787	402,557
TOTAL MISCELLANEOUS	<u>7,744,339</u>	<u>2,846,954</u>	<u>3,162,588</u>	<u>2,902,144</u>	<u>357,181</u>	<u>2,967,902</u>	<u>3,158,519</u>	<u>2,629,259</u>
=====								
TOTAL EXPENDITURES	<u>7,744,339</u>	<u>2,846,954</u>	<u>3,162,588</u>	<u>2,902,144</u>	<u>357,181</u>	<u>2,967,902</u>	<u>3,158,519</u>	<u>2,629,259</u>
=====								
REVENUE OVER/(UNDER) EXPENDITURES	(2,352,467)	(370,975)	0	205,396	128,820	0	0	0

*** END OF REPORT ***

KANE COUNTY, UTAH
 APPROVED BUDGET REPORT
 AS OF: DECEMBER 31ST, 2023

291-OPIOID SETTLEMENT
 PUBLIC HEALTH

DEPARTMENTAL EXPENDITURES	2021 ACTUAL	2022 ACTUAL	2023			2024		
			(----- BUDGET	Y-T-D	PROJ. FYE	REQUESTED BUDGET	RECOMMENDED BUDGET	TENTATIVE BUDGET
HEALTH								
=====								
291-4315-110-000 SALARY & WAGES	1,354	0	0	0	0	0	0	0
291-4315-130-000 EMPLOYER RELATED COSTS	66	0	0	0	0	0	0	0
291-4315-610-000 MISCELLANEOUS	0	0	0	0	0	50,000	0	50,000
291-4315-620-000 PURCHASED SERVICES	5,991	0	0	0	0	0	0	0
291-4315-810-000 TRANSFER TO MBA RENT	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>61,000</u>	<u>0</u>	<u>61,000</u>
 TOTAL HEALTH	 7,410	 0	 0	 0	 0	 111,000	 0	 111,000
<hr/>								
TOTAL PUBLIC HEALTH	7,410	0	0	0	0	111,000	0	111,000
	=====	=====	=====	=====	=====	=====	=====	=====
<hr/>								
TOTAL EXPENDITURES	7,410	0	0	0	0	111,000	0	111,000
	=====	=====	=====	=====	=====	=====	=====	=====
REVENUE OVER/(UNDER) EXPENDITURES	38	0	0	0	0	0	0	0

*** END OF REPORT ***

KANE COUNTY, UTAH
 APPROVED BUDGET REPORT
 AS OF: DECEMBER 31ST, 2023

292-DRUG FREE COMM GRANT #2
 PUBLIC HEALTH

DEPARTMENTAL EXPENDITURES	2021 ACTUAL	2022 ACTUAL	2023			2024		
			(----- BUDGET	Y-T-D	PROJ. FYE	REQUESTED BUDGET	RECOMMENDED BUDGET	TENTATIVE BUDGET
HEALTH								
=====								
292-4315-110-000 SALARY & WAGES	21,266	17,413	33,700	23,831	0	0	33,700	0
292-4315-130-000 EMPLOYER RELATED COSTS	10,429	7,319	20,241	12,693	0	0	20,241	0
292-4315-230-000 TRAVEL	0	21,887	21,802	13,657	0	0	21,802	0
292-4315-240-000 SUPPLIES	0	18,605	2,297	465	0	0	2,297	0
292-4315-310-000 CONTRACTED SERVICES	6,250	10,000	12,500	6,250	0	0	12,500	0
292-4315-620-000 PURCHASED SERVICES	<u>10,170</u>	<u>10,049</u>	<u>34,460</u>	<u>1,259</u>	<u>0</u>	<u>0</u>	<u>34,460</u>	<u>0</u>
TOTAL HEALTH	48,116	85,273	125,000	58,156	0	0	125,000	0
TOTAL PUBLIC HEALTH	<u>48,116</u>	<u>85,273</u>	<u>125,000</u>	<u>58,156</u>	<u>0</u>	<u>0</u>	<u>125,000</u>	<u>0</u>
TOTAL EXPENDITURES	<u>48,116</u>	<u>85,273</u>	<u>125,000</u>	<u>58,156</u>	<u>0</u>	<u>0</u>	<u>125,000</u>	<u>0</u>
REVENUE OVER/(UNDER) EXPENDITURES	(14,575)	447	0	9,883	0	0	0	0

*** END OF REPORT ***

*** END OF REPORT ***

*** END OF REPORT ***

KANE COUNTY, UTAH
 APPROVED BUDGET REPORT
 AS OF: DECEMBER 31ST, 2023

432-COVID-19 2020
 GENERAL GOVERNMENT

DEPARTMENTAL EXPENDITURES	2021 ACTUAL	2022 ACTUAL	(------ 2023 -----)			(----- 2024 -----)		
			BUDGET	Y-T-D	PROJ. FYE	REQUESTED BUDGET	RECOMMENDED BUDGET	TENTATIVE BUDGET
NON DEPARTMENTAL								
=====								
432-4150-610-000 MISCELLANEOUS	<u>0</u>	<u>65,658</u>	<u>1,531,764</u>	<u>555,302</u>	<u>0</u>	<u>1,200,000</u>	<u>1,531,764</u>	<u>1,065,216</u>
TOTAL NON DEPARTMENTAL	0	65,658	1,531,764	555,302	0	1,200,000	1,531,764	1,065,216

KANE COUNTY, UTAH
 APPROVED BUDGET REPORT
 AS OF: DECEMBER 31ST, 2023

432-COVID-19 2020
 GENERAL GOVERNMENT

DEPARTMENTAL EXPENDITURES	2021 ACTUAL	2022 ACTUAL	2023			2024		
			(----- BUDGET	Y-T-D	PROJ. FYE	REQUESTED BUDGET	RECOMMENDED BUDGET	TENTATIVE BUDGET
EMERGENCY MGT SERVICES =====	_____	_____	_____	_____	_____	_____	_____	_____
TOTAL GENERAL GOVERNMENT	0	65,658	1,531,764	555,302	0	1,200,000	1,531,764	1,065,216
	=====	=====	=====	=====	=====	=====	=====	=====
TOTAL EXPENDITURES	0	65,658	1,531,764	555,302	0	1,200,000	1,531,764	1,065,216
	=====	=====	=====	=====	=====	=====	=====	=====
REVENUE OVER/(UNDER) EXPENDITURES	765,882	700,223	0	(555,302)	0	0	0	0

*** END OF REPORT ***

KANE COUNTY, UTAH
 APPROVED BUDGET REPORT
 AS OF: DECEMBER 31ST, 2023

442-CAPITAL / DEPRECIATION
 TRANSFERS

DEPARTMENTAL EXPENDITURES	2021	2022	(------ 2023 -----)			(----- 2024 -----)		
	ACTUAL	ACTUAL	BUDGET	Y-T-D	PROJ. FYE	REQUESTED BUDGET	RECOMMENDED BUDGET	TENTATIVE BUDGET
TRANS TO OTHER FUNDS								
=====	_____	_____	_____	_____	_____	_____	_____	_____
	=====	=====	=====	=====	=====	=====	=====	=====
TOTAL EXPENDITURES	74,594	278,321	376,942	197,400	0	376,942	376,942	100,000
	=====	=====	=====	=====	=====	=====	=====	=====
REVENUE OVER/(UNDER) EXPENDITURES	18,527	(164,971)	0	(97,400)	0	0	0	0

*** END OF REPORT ***

KANE COUNTY, UTAH
 APPROVED BUDGET REPORT
 AS OF: DECEMBER 31ST, 2023

445-MUNICIPAL BUILDING AUTH

REVENUES	2021	2022	(------ 2023 -----)			(----- 2024 -----)		
	ACTUAL	ACTUAL	BUDGET	Y-T-D	PROJ. FYE	REQUESTED BUDGET	RECOMMENDED BUDGET	TENTATIVE BUDGET
MISCELLANEOUS								
445-3610-000-000 PTIF INTEREST	2,018	11,029	0	220,159	0	0	0	0
445-3611-000-000 MRB LRB PTIF 6254	0	0	0	3,800,669	0	0	0	0
445-3612-000-000 RENTS AND LEASES	936,278	7,000	1,105,000	7,000	6,000	1,105,000	1,105,000	1,009,000
445-3614-000-000 MISCELLANEOUS/matching	48,847	0	0	0	0	0	0	0
445-3615-000-000 BOND PROCEEDS	0	0	3,824,319	0	0	3,824,319	3,824,319	3,000,000
445-3616-000-000 PRIOR YEARS SURPLUS	0	0	0	0	0	0	0	6,837,182
445-3617-000-000 GRANTS	0	0	675,000	0	0	675,000	675,000	0
445-3617-100-000 KANAB CENTER REIMBURSEM	0	0	25,000	0	0	25,000	25,000	0
445-3617-300-000 Valley Road Shed PTIF 6	0	1,414,266	0	0	0	0	0	0
445-3620-000-000 Build America Bond Reve	0	45,588	0	0	0	0	0	0
445-3621-000-000 TRANSFERS FROM FUND 28	0	117,980	117,980	0	0	117,980	117,980	0
445-3626-000-000 Health Facilities bond	0	0	50,000	0	0	50,000	50,000	0
445-3631-000-000 OPIOID LAWSUIT PROCEEDS	0	33,975	68,000	53,211	0	68,000	68,000	0
445-3632-000-000 LATCF REVENUE	0	2,397,600	4,795,200	2,397,600	0	4,795,200	0	0
445-3648-000-000 Transfer PSF rent fund	0	750,000	0	650,000	0	0	0	0
TOTAL MISCELLANEOUS	987,143	4,777,438	10,660,499	7,128,639	6,000	10,660,499	5,865,299	10,846,182
TOTAL REVENUES	987,143	4,777,438	10,660,499	7,128,639	6,000	10,660,499	5,865,299	10,846,182

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KANE COUNTY, UTAH
 APPROVED BUDGET REPORT
 AS OF: DECEMBER 31ST, 2023

445-MUNICIPAL BUILDING AUTH
 GENERAL GOVERNMENT

DEPARTMENTAL EXPENDITURES	2021	2022	(------ 2023 -----)			(----- 2024 -----)		
	ACTUAL	ACTUAL	BUDGET	Y-T-D	PROJ. FYE	REQUESTED BUDGET	RECOMMENDED BUDGET	TENTATIVE BUDGET
NON DEPARTMENTAL								
=====								
445-4150-610-000 MISCELLANEOUS	<u>1,762</u>	<u>3,970</u>	<u>123,980</u>	<u>3,753</u>	<u>0</u>	<u>123,980</u>	<u>123,980</u>	<u>119,000</u>
TOTAL NON DEPARTMENTAL	1,762	3,970	123,980	3,753	0	123,980	123,980	119,000

KANE COUNTY, UTAH
 APPROVED BUDGET REPORT
 AS OF: DECEMBER 31ST, 2023

445-MUNICIPAL BUILDING AUTH
 GENERAL GOVERNMENT

DEPARTMENTAL EXPENDITURES	2021	2022	(------ 2023 -----)			(----- 2024 -----)		
	ACTUAL	ACTUAL	BUDGET	Y-T-D	PROJ. FYE	REQUESTED BUDGET	RECOMMENDED BUDGET	TENTATIVE BUDGET
MAINTENANCE								
=====								
445-4160-610-000 MISCELLANEOUS	0	0	67,933	0	0	67,933	67,933	0
TOTAL MAINTENANCE	0	0	67,933	0	0	67,933	67,933	0

KANE COUNTY, UTAH
 APPROVED BUDGET REPORT
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445-MUNICIPAL BUILDING AUTH
 GENERAL GOVERNMENT

DEPARTMENTAL EXPENDITURES	2021 ACTUAL	2022 ACTUAL	2023			2024		
			(----- BUDGET	Y-T-D	PROJ. FYE	REQUESTED BUDGET	RECOMMENDED BUDGET	TENTATIVE BUDGET
NEW CONSTRUCTION								
=====								
445-4170-529-000 DRUG COURT	0	0	68,000	0	0	68,000	68,000	0
445-4170-610-000 LATCF	0	0	4,795,200	47,952	0	4,795,200	0	4,747,248
445-4170-612-000 Public Safety Facility	0	0	250,000	0	3,407	250,000	250,000	0
445-4170-615-000 Emerg Serv Trn / Hangar	0	0	0	0	155	0	0	0
445-4170-622-000 CHILDREN'S JUSTICE CENT	13,977	0	0	0	0	0	0	0
445-4170-624-000 K CONVENTION CENT CONST	0	0	2,200,000	0	0	2,200,000	2,200,000	1,365,049
445-4170-626-000 VALLEY ROAD SHED	0	294,237	1,414,266	697,817	0	1,414,266	1,414,266	724,885
445-4170-627-000 COURTHOUSE RETROFIT	0	0	1,000,000	1,606,019	0	1,000,000	1,000,000	0
445-4170-628-000 BUILDING B REMODEL	0	0	0	1,063,576	0	0	0	0
445-4170-629-000 KANE COUNTY OUTREACH BL	0	0	0	20,369	0	0	0	3,000,000
445-4170-630-000 HEALTH AND WELLNESS CEN	0	0	0	5,075	0	0	0	0
445-4170-810-000 BOND PAYMENT PRINCIPAL	511,000	408,000	517,000	468,000	0	517,000	517,000	625,000
445-4170-811-000 INTEREST ON BOND PAYMEN	<u>210,978</u>	<u>138,125</u>	<u>224,120</u>	<u>140,770</u>	<u>0</u>	<u>224,120</u>	<u>224,120</u>	<u>265,000</u>
TOTAL NEW CONSTRUCTION	735,955	840,362	10,468,586	4,049,578	3,561	10,468,586	5,673,386	10,727,182
TOTAL GENERAL GOVERNMENT	737,717	844,331	10,660,499	4,053,331	3,561	10,660,499	5,865,299	10,846,182
=====	=====	=====	=====	=====	=====	=====	=====	=====
TOTAL EXPENDITURES	737,717	844,331	10,660,499	4,053,331	3,561	10,660,499	5,865,299	10,846,182
=====	=====	=====	=====	=====	=====	=====	=====	=====
REVENUE OVER/(UNDER) EXPENDITURES	249,426	3,933,107	0	3,075,308	2,439	0	0	0

*** END OF REPORT ***

KANE COUNTY, UTAH
 APPROVED BUDGET REPORT
 AS OF: DECEMBER 31ST, 2023

447-VERMILLION CLIFFS SSD
 GENERAL GOVERNMENT

DEPARTMENTAL EXPENDITURES	2021 ACTUAL	2022 ACTUAL	2023			2024		
			(----- BUDGET	Y-T-D	-----) PROJ. FYE	REQUESTED BUDGET	RECOMMENDED BUDGET	TENTATIVE BUDGET
MISCELLANEOUS								
=====								
447-4150-610-000 Construction	0	17,071	0	0	(134,691)	0	20,000	0
447-4150-810-000 BOND PAYMENT	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>2,382,572</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL MISCELLANEOUS	0	17,071	0	0	2,247,881	0	20,000	0
TOTAL GENERAL GOVERNMENT	<u>0</u>	<u>17,071</u>	<u>0</u>	<u>0</u>	<u>2,247,881</u>	<u>0</u>	<u>20,000</u>	<u>0</u>
=====								
TOTAL EXPENDITURES	<u>0</u>	<u>17,071</u>	<u>0</u>	<u>0</u>	<u>2,247,881</u>	<u>0</u>	<u>20,000</u>	<u>0</u>
=====								
REVENUE OVER/(UNDER) EXPENDITURES	1,846	(17,071)	0	0	197,420	0	0	0

*** END OF REPORT ***

KANE COUNTY, UTAH
 APPROVED BUDGET REPORT
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449-REDEVELOPEMENT AGENCY
 GENERAL GOVERNMENT

DEPARTMENTAL EXPENDITURES	2021 ACTUAL	2022 ACTUAL	(------ 2023 -----)			(----- 2024 -----)		
			BUDGET	Y-T-D	PROJ. FYE	REQUESTED BUDGET	RECOMMENDED BUDGET	TENTATIVE BUDGET
NON DEPARTMENTAL								
=====								
449-4150-315-000 ADMINISTRATIVE EXPENSE	0	0	2,500	0	0	2,500	2,500	2,500
449-4150-445-000 LOW INCOME HOUSING EXP	0	0	10,000	0	0	10,000	10,000	10,000
449-4150-610-000 MISCELLANEOUS	<u>0</u>	<u>1,600</u>	<u>87,500</u>	<u>0</u>	<u>0</u>	<u>87,500</u>	<u>87,500</u>	<u>87,500</u>
TOTAL NON DEPARTMENTAL	0	1,600	100,000	0	0	100,000	100,000	100,000

KANE COUNTY, UTAH
 APPROVED BUDGET REPORT
 AS OF: DECEMBER 31ST, 2023

449-REDEVELOPEMENT AGENCY
 GENERAL GOVERNMENT

DEPARTMENTAL EXPENDITURES	2021 ACTUAL	2022 ACTUAL	2023			2024		
			(----- BUDGET	Y-T-D	PROJ. FYE	REQUESTED BUDGET	RECOMMENDED BUDGET	TENTATIVE BUDGET
CONSTRUCTION =====	_____	_____	_____	_____	_____	_____	_____	_____
TOTAL GENERAL GOVERNMENT	0	1,600	100,000	0	0	100,000	100,000	100,000
	=====	=====	=====	=====	=====	=====	=====	=====
TOTAL EXPENDITURES	0	1,600	100,000	0	0	100,000	100,000	100,000
	=====	=====	=====	=====	=====	=====	=====	=====
REVENUE OVER/(UNDER) EXPENDITURES	85,797	(85,797)	0	0	0	0	0	0

*** END OF REPORT ***

KANE COUNTY, UTAH
 APPROVED BUDGET REPORT
 AS OF: DECEMBER 31ST, 2023

668-VISION INSURANCE
 GENERAL GOVERNMENT

DEPARTMENTAL EXPENDITURES	2021 ACTUAL	2022 ACTUAL	2023			2024		
			(----- BUDGET	Y-T-D	PROJ. FYE	REQUESTED BUDGET	RECOMMENDED BUDGET	TENTATIVE BUDGET
HEALTH INSURANCE PREMIUM								
=====								
668-4150-511-000 VISION CLAIMS	33,206	34,185	90,000	26,369	0	90,000	90,000	90,000
668-4150-515-000 ADMIN FEE VISION	<u>6,154</u>	<u>5,321</u>	<u>10,000</u>	<u>4,684</u>	<u>0</u>	<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
TOTAL HEALTH INSURANCE PREMIUM	39,360	39,506	100,000	31,052	0	100,000	100,000	100,000
TOTAL GENERAL GOVERNMENT	39,360	39,506	100,000	31,052	0	100,000	100,000	100,000
	=====	=====	=====	=====	=====	=====	=====	=====
TOTAL EXPENDITURES	39,360	39,506	100,000	31,052	0	100,000	100,000	100,000
	=====	=====	=====	=====	=====	=====	=====	=====
REVENUE OVER/(UNDER) EXPENDITURES	(2,963)	619	0	12,754	0	0	0	0

*** END OF REPORT ***

KANE COUNTY, UTAH
 APPROVED BUDGET REPORT
 AS OF: DECEMBER 31ST, 2023

669-SELF INSURED VISION
 GENERAL GOVERNMENT

DEPARTMENTAL EXPENDITURES	2021 ACTUAL	2022 ACTUAL	2023			2024		
			(----- BUDGET	Y-T-D	PROJ. FYE	REQUESTED BUDGET	RECOMMENDED BUDGET	TENTATIVE BUDGET
MISCELLANEOUS								
=====								
669-4150-650-000 AGGREGATE CORRIDOR	<u>1,016</u>	<u>1,116</u>	<u>170,000</u>	<u>1,239</u>	<u>0</u>	<u>170,000</u>	<u>170,000</u>	<u>170,000</u>
TOTAL MISCELLANEOUS	1,016	1,116	170,000	1,239	0	170,000	170,000	170,000
TOTAL GENERAL GOVERNMENT	<u>1,016</u>	<u>1,116</u>	<u>170,000</u>	<u>1,239</u>	<u>0</u>	<u>170,000</u>	<u>170,000</u>	<u>170,000</u>
	=====	=====	=====	=====	=====	=====	=====	=====
TOTAL EXPENDITURES	<u>1,016</u>	<u>1,116</u>	<u>170,000</u>	<u>1,239</u>	<u>0</u>	<u>170,000</u>	<u>170,000</u>	<u>170,000</u>
	=====	=====	=====	=====	=====	=====	=====	=====
REVENUE OVER/(UNDER) EXPENDITURES	(1,016)	(1,116)	0	873	55,538	0	0	0

*** END OF REPORT ***

KANE COUNTY, UTAH
 APPROVED BUDGET REPORT
 AS OF: DECEMBER 31ST, 2023

770-HRA TRUST FUND
 GENERAL GOVERNMENT

DEPARTMENTAL EXPENDITURES	2021 ACTUAL	2022 ACTUAL	2023			2024		
			(----- BUDGET	Y-T-D	PROJ. FYE	REQUESTED BUDGET	RECOMMENDED BUDGET	TENTATIVE BUDGET
NON DEPARTMENTAL								
=====								
770-4150-609-000 HRA CLAIMS	170,735	359,954	376,000	303,298	0	376,000	376,000	376,000
770-4150-611-000 Special HRA	<u>0</u>	<u>0</u>	<u>55,000</u>	<u>0</u>	<u>0</u>	<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
TOTAL NON DEPARTMENTAL	170,735	359,954	431,000	303,298	0	431,000	431,000	431,000
TOTAL GENERAL GOVERNMENT	<u>170,735</u>	<u>359,954</u>	<u>431,000</u>	<u>303,298</u>	<u>0</u>	<u>431,000</u>	<u>431,000</u>	<u>431,000</u>
	=====	=====	=====	=====	=====	=====	=====	=====
TOTAL EXPENDITURES	<u>170,735</u>	<u>359,954</u>	<u>431,000</u>	<u>303,298</u>	<u>0</u>	<u>431,000</u>	<u>431,000</u>	<u>431,000</u>
	=====	=====	=====	=====	=====	=====	=====	=====
REVENUE OVER/(UNDER) EXPENDITURES	190,580	9,070	0	32,977	0	0	0	0

*** END OF REPORT ***

*** END OF REPORT ***

KANE COUNTY, UTAH
 APPROVED BUDGET REPORT
 AS OF: DECEMBER 31ST, 2023

773-DENTAL INSURANCE
 GENERAL GOVERNMENT

DEPARTMENTAL EXPENDITURES	2021 ACTUAL	2022 ACTUAL	2023			2024		
			(----- BUDGET	Y-T-D	-----) PROJ. FYE	REQUESTED BUDGET	RECOMMENDED BUDGET	TENTATIVE BUDGET
SELF INSURED DENTAL								
=====								
773-4150-509-000 DENTAL CLAIMS	99,015	151,134	160,000	141,403	0	160,000	160,000	160,000
773-4150-512-000 ADMIN DENTAL FEE	<u>18,067</u>	<u>19,392</u>	<u>0</u>	<u>13,833</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL SELF INSURED DENTAL	117,082	170,525	160,000	155,236	0	160,000	160,000	160,000
TOTAL GENERAL GOVERNMENT	<u>117,082</u>	<u>170,525</u>	<u>160,000</u>	<u>155,236</u>	<u>0</u>	<u>160,000</u>	<u>160,000</u>	<u>160,000</u>
TOTAL EXPENDITURES	<u>117,082</u>	<u>170,525</u>	<u>160,000</u>	<u>155,236</u>	<u>0</u>	<u>160,000</u>	<u>160,000</u>	<u>160,000</u>
REVENUE OVER/(UNDER) EXPENDITURES	14,938	(29,140)	0	(26,310)	0	0	0	0

*** END OF REPORT ***

KANE COUNTY, UTAH
 APPROVED BUDGET REPORT
 AS OF: DECEMBER 31ST, 2023

774-HOSPITAL ACCOUNT

REVENUES	2021 ACTUAL	2022 ACTUAL	2023			2024		
			(----- BUDGET	Y-T-D	-----) PROJ. FYE	REQUESTED BUDGET	RECOMMENDED BUDGET	TENTATIVE BUDGET
CHARGES FOR SERVICES								
774-3410-000-000 1% SALES TAX	3,216,850	3,576,007	4,900,000	3,193,741	461,668	4,900,000	4,900,000	4,900,000
774-3413-000-000 HOSPITAL HOLD HARMLESS	<u>92,773</u>	<u>92,773</u>	<u>100,000</u>	<u>92,773</u>	<u>0</u>	<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
TOTAL CHARGES FOR SERVICES	3,309,623	3,668,780	5,000,000	3,286,514	461,668	5,000,000	5,000,000	5,000,000
MISCELLANEOUS								
774-3613-000-000 INTEREST INCOME	0	0	0	0	8,439	0	0	0
774-3614-000-000 STATE PILT /MINERAL LEA	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>189,178</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL MISCELLANEOUS	0	0	0	0	197,617	0	0	0
CONTRIBUTIONS/TRANSFERS								
TOTAL REVENUES	3,309,623	3,668,780	5,000,000	3,286,514	659,286	5,000,000	5,000,000	5,000,000

KANE COUNTY, UTAH
 APPROVED BUDGET REPORT
 AS OF: DECEMBER 31ST, 2023

774-HOSPITAL ACCOUNT
 MISCELLANEOUS

DEPARTMENTAL EXPENDITURES	2021 ACTUAL	2022 ACTUAL	2023			2024		
			(----- BUDGET	Y-T-D	-----) PROJ. FYE	REQUESTED BUDGET	RECOMMENDED BUDGET	TENTATIVE BUDGET
MISCELLANEOUS								
=====								
774-4990-610-000 HOSP. 1% SALES TAX REV	3,463,882	3,668,780	5,000,000	3,414,636	730,986	5,000,000	5,000,000	5,000,000
774-4990-810-000 BOND PAYMENT	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>188,395</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL MISCELLANEOUS	3,463,882	3,668,780	5,000,000	3,414,636	919,382	5,000,000	5,000,000	5,000,000
TOTAL MISCELLANEOUS	3,463,882	3,668,780	5,000,000	3,414,636	919,382	5,000,000	5,000,000	5,000,000
	=====	=====	=====	=====	=====	=====	=====	=====
TOTAL EXPENDITURES	3,463,882	3,668,780	5,000,000	3,414,636	919,382	5,000,000	5,000,000	5,000,000
	=====	=====	=====	=====	=====	=====	=====	=====
REVENUE OVER/(UNDER) EXPENDITURES	(154,259)	0	0	(128,122)	(260,096)	0	0	0

*** END OF REPORT ***

*** END OF REPORT ***

*** END OF REPORT ***

*** END OF REPORT ***

KANE COUNTY, UTAH
APPROVED BUDGET REPORT
AS OF: DECEMBER 31ST, 2023

991-FIXED ASSETS
GENERAL GOVERNMENT

	2021	2022	(----- 2023 -----)			(----- 2024 -----)		
DEPARTMENTAL EXPENDITURES	ACTUAL	ACTUAL	BUDGET	Y-T-D	PROJ. FYE	REQUESTED BUDGET	RECOMMENDED BUDGET	TENTATIVE BUDGET
NON-DEPARTMENTAL								
=====	_____	_____	_____	_____	_____	_____	_____	_____
	=====	=====	=====	=====	=====	=====	=====	=====
	=====	=====	=====	=====	=====	=====	=====	=====

*** END OF REPORT ***