Page		2022 Actual	2023 Estimated Budget	2024 Approve Budget
A016.6 Current Taxes	<u> </u>			
4018.0 Franchise Tax - Ularh PowerFilechicity 37,868 42,000 10,000	Taxes			
4019.5 Franchise Tax - Dominion EnergyNaturai Gas	4016.5 Current Taxes		6,000	
		37,868	42,000	,
4023.5 Juab County- Current Taxes	4019.5 Franchise Tax - Dominion Energy/Natural Gas	•	,	
4024.5 Juab County - Delinquert Taxes			•	
402.5. Juab County, -Fee In Lieu 8,237 9,150 9,500 402.5. Juab County, -Motor Carrier 355 520 500 402.7. Juab County, -Motor Carrier 355 520 500 402.7. Juab County, -Property Tax 41,733 148,116 150,000 403.7. Sales & Use Tax 11,733 148,116 150,000 404.1. Stelecommunications Tax 0,00 0,00 3,000 Total Taxes 24,124 272,452 279,500 Licenses and permits 41,910 40,000 40,000 4114.5. Sconditional Use Permit 0,00 0,00 0,00 4128.5. Licenses 0,00 0,00 0,00 4129.0. Animal Licenses 665 1,500 1,500 4129.0. Susiness Licenses 2,500 2,500 1,500 101 14,110 1,500 1,500 1,500 4129.0. Animal Licenses 39,450 12,150 100,000 101 1,500 1,500 1,500 1,500 101 1,500 1,				
4025.5 Juah County, Int. & Penalty 229 358 1,00 4026.0 Juah County, Property Tax 43,306 48,591 49,00 4027.5 Juah County, Property Tax 43,306 48,591 49,00 4041.5 Telecommunications Tax 0.00 0.00 3,000 Total Taxes 243,124 272,482 279,500 Licenses and permits 41,910 40,000 40,000 4112.5 Building Permits 41,910 40,000 60 0.00 4128.5 Licenses 0.00 60 0.00 4128.5 Licenses 0.00 60 0.00 4129.5 Business Licenses 2,600 2,530 2,500 4120.5 Business Licenses 39,450 12,150 100,000 1420.5 Business Licenses 39,450 12,150 100,000 1412.0 Business Licenses 39,450 12,150 100,000 1412.0 Business Licenses 39,450 12,150 100,000 1512.0 Business Licenses 39,450 12,150 100,000 1110.0 Administrative 39				
402F.O Juab County - Motor Carrier 43,06 48,591 49,000 4037.5 Sales & Use Tax 41,173 14,176 150,000 4031.5 Sales & Use Tax 14,173 14,176 150,000 104,015 150,000 104,015 150,000 104,015 150,000 104,015 150,000 104,0		•	•	
4037.5 Sales & Use Tax				·
409.15 Selae & Lee Tax 1.41,733 1.48,166 150,000 409.15 Telecommunications Tax 0.00 0.00 3,000 Total Taxes 243,124 272,452 279,500 Licenses and permits 41,910 40,000 40,000 4114.5 Conditional Use Permit 0.00 66 1,500 4122.9 Conditional Use Permit 0.00 66 1,500 4122.9 Conditional Use Permit 0.00 66 1,500 4122.9 Susiness Licenses 66 1,500 1,500 4122.9 Susiness Licenses 48,835 44,115 44,000 10tal Licenses and permits 48,835 44,115 44,000 Introgovernmental revenue 34,855 12,150 10,000 10tal Licenses and Permits 34,855 12,150 10,000 111.0 Sdrinnistrative 34,855 12,150 10,000 10tal Suspenses 3,896 6,808 7,000 4413.0 Summerial Evaluation Revenue 3,599 6,608 7,000 4413.0 Summerial Evaluation Revenue				
A01.5 Telecommunications Tax		· · · · · · · · · · · · · · · · · · ·		
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411.5 5 building Permits 41.910 40.000 25.5 10.00 4118.5 5 cention 5.5 10.00 4128.5 5 censes 0.00 60 0.00 0.00 4129.5 5 business 0.00 65.5 1.500 1.500 1.429.5 5 business 0.00 44.835 44.115 44.100 10.00	Total Taxes	243,124	212,452	279,500
4114.5 Conditional Use Pemit 0.00 65 0.00 4129.0 Animal Licenses 665 1,500 1,500 4129.5 Susiness Licenses 2,260 2,530 2,500 Total Licenses and permits 44,835 44,115 44,000 Intergovernmental revenue 4045.0 State Grants 39,450 12,150 100,000 6112.0 B & C Road 55,415 55,005 205,400 Charges for services 4110.0 Administrative 3,599 6,608 7,000 4113.0 Building Lease 4,000 4,400 4,400 412.5 Lease 4,000 4,400 4,400 443.1.5 Memorial Building Rental 1,320 1,200 1,500 443.2.5 Park/Pavilion Rental 1,500 1,500 1,500 6833.0 Park Reservations 0,00 2,6 5,50 6833.5 Timitic Silver Jubilee 8,561 5,046 13,000 6833.6 Timitic Silver Jubilee 8,561 5,046 13,000 6833.6 Timitic Silver Jubilee 8,561 5,046 13,000				
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1129.0 Animal Licenses 666 1,500 1,500 1,200 1,205 1,200 1,205 1,200 1,205 1,200 1,205 1,200 1,205 1,200 1,205				
1129.5 Business Licenses 2,260 2,530 2,500 1,101 1				
Total Licenses and permits 34,835 44,115 44,100 1				
Intergovernmental revenue 4045.0 State Grants 39,450 12,150 100,000 6112.0 B & C Road 55,415 55,000 105,400				
4045.0 State Grants 39,450 12,150 100,000 6112.0 B & C Road 55,415 55,000 105,400 Total Intergovernmental revenue 94,865 67,50 205,000 Charges for services 4111.0 Administrative 3,599 6,608 7,000 4111.0 Land - Grazing Lease 4,000 4,400 4,400 442.8 D Land - Grazing Lease 250 750 500 431.5 Memorial Building Rental 1,320 1,200 1,500 432.5 Park/Pavilion Rental 1,000 26 50 683.3 Park seevations 0,000 00 15,000 683.3 Parks and Recreation 0,000 0.00 15,000 683.5 Parks and Recreation 0,000 0.00 15,000 683.5 Parks and Recreation 0,000 0.00 6,500 683.5 Parks and Recreation 0,000 0.00 6,500 683.5 Parks and Recreation 0,000 0.00 6,500 683.5 Parks and Recreation 3,000 0.00 6,500	Total Licenses and permits	44,835	44,115	44,100
4045.0 State Grants 39,450 12,150 100,000 6112.0 B & C Road 55,415 55,000 105,400 Total Intergovernmental revenue 94,865 67,50 205,000 Charges for services 4111.0 Administrative 3,599 6,608 7,000 4111.0 Land - Grazing Lease 4,000 4,400 4,400 442.8 D Land - Grazing Lease 250 750 500 431.5 Memorial Building Rental 1,320 1,200 1,500 432.5 Park/Pavilion Rental 1,000 26 50 683.3 Park seevations 0,000 00 15,000 683.3 Parks and Recreation 0,000 0.00 15,000 683.5 Parks and Recreation 0,000 0.00 15,000 683.5 Parks and Recreation 0,000 0.00 6,500 683.5 Parks and Recreation 0,000 0.00 6,500 683.5 Parks and Recreation 0,000 0.00 6,500 683.5 Parks and Recreation 3,000 0.00 6,500	Intergovernmental revenue			
112 0 B & C Road		39,450	12,150	100,000
Total Intergovernmental revenue 94,865 67,150 205,000 Charges for services 4111,0 Administrative 3,599 6,608 7,000 4413,0 Building Lease 4,000 4,400 4,400 4412,0 Land - Grazing Lease 250 750 500 4431,5 Memorial Building Rental 1,500 1,500 4432,5 Usad Oil Program 0,00 26 50 6833,0 Park Reservations 0,00 100 100 6833,5 Tintic Silver Jubilee 8,561 5,046 13,000 6833,7 Impact Fees Parks 3,910 0,00 6,520 6850,0 Soccer Program 6,99 1,461 2,500 6850,1 Surial Plots 8,561 5,046 13,000 6860,0 Ly,1 Jazz Program 1,969 1,461 2,500 6867,0 Little League Baseball Program 1,969 1,461 2,500 6867,0 Little League Baseball Program 3,91 2,00 6,00 7,00 733,5 Depring/Closing Fees 1,35 2,375 2,50 733,5 Depring/Closing	6112.0 B & C Road			
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Total Charges for services 31,848 36,790 63,120 Interest 4117.0 Dividends 93 291 250 4 122.0 Interest 221 306 275 Total Interest 314 597 525 Miscellaneous revenue 4116.0 Copies/Faxes 600 400 500 4117.5 Election 0.00 105 3,000 4130.0 Insurance Claim Reimbursement 0.00 2,918 0.00 4132.0 Miscellaneous 6,115 19,500 20,000 4136.5 Refund - Payroll Liabilities 1,063 733 1,500 4138.0 ARPA Revenue 195 200 0.00 4138.0 ARPA Revenue 41,837 41,837 0.00 4910.5 Contract Funding - State 0.00 0.00 15,000 4915.0 Soil Purchases 8,982 650 9,000 Total Miscellaneous revenue 63,165 66,643 59,200	7332.5 Opening/Closing Fees		2,375	2,500
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10tal Revenue: 478,150 487,747 651,845		<u> </u>		
	IOTAI REVENUE:	478,150	487,747	651,845

	2022 Actual	2023 Estimated Budget	2024 Approve Budget
Expenditures:			
General government			
Administrative	24.455	74.000	
4150.1 Administrative Dept Wages	64,155	71,000	76,000
4151.1 Insurance - Health 4153.0 Payroll Expenses	15,192 5,964	17,000 8,000	17,500 8,000
4153.5 Retirement Benefits	17,505	15,000	12,000
4161.0 Training	1,805	2,000	7,500
4162.1 Returned Check Charge	188	300	350
4163.5 Office Supplies	2,159	2,500	5,000
4163.6 Postage	3,009	1,000	2,000
4163.7 ACH Fees	563	500	700
4166.0 Admin	79,740	70,000	40,000
4166.1 Election 4166.5 Automobile Insurance	456 5,411	0.00 518	3,000 3,000
4166.7 Bonds	1,205	1,162	1,300
4166.8 Liability Insurance	12,363	12,981	13,000
4166.9 Property Insurance	0.00	5,000	3,000
4167.0 Workers Compensation	5,321	3,200	5,500
4167.9 Equipment	144	0.00	2,000
4186.0 ARPA Expenses	0.00	41,837	0.00
4190.0 Miscellaneous Department	600	0.00	475
4668.3 Sanitation	131 0.00	800	670
4966.1 Legal 4966.2 Building Inspections	0.00	2,000 0.00	10,000 25,000
Total Administrative	215,911	254,798	235,995
		201,100	200,000
Planning and zoning	470	400	1,500
4250.1 Planning & Zoning Wages 4250.9 Planning & Zoning - Admin.	106	200	300
4251.1 Insurance	0.00	4	0.00
4253.0 Payroll Expenses	36	50	100
4261.0 Training	0.00	600	2,000
Total Planning and zoning	612	1,254	3,900
Buildings and grounds			
4450.1 Janitor Wages	665	5,000	3,500
4451.1 Insurance	174	1,500	1,200
4453.0 Payroll Expenses	52	300	0.00
4453.5 Retirement Benefits	54	600	500
4463.7 Buildings and Grounds - Other	190	50	50
Total Buildings and grounds	1,135	7,450	5,250
City Hall			
4563.0 Electricity	1,388	1,500	2,500
4563.2 Heating & Cooling	1,916	4,000	4,500
4563.4 Telephone & Internet 4568.1 Building Maintenance	3,611 129	3,500 2,500	3,800 4,500
4568.2 Grounds Maintenance	0.00	0.00	1,000
Total City Hall	7,044	11,500	16,300
Public Works Building			· · ·
4450.2 Public Works Building	0.00	100	0.00
4462.9 Utilities	127	0.00	0.00
4463.0 Electricity	481	500	600
4463.2 Heating	1,124	1,500	3,000
4463.4 Telephone	1,270	1,600	2,000
4468.1 Building Maintenance	2,019	50	4,000
4468.2 Grounds Maintenance	0.00	0.00	500
Total Public Works Building	5,021	3,750	10,100
City Shop			
4663.0 Electricity	753	0.00	1,000
4663.2 Heating	2,210	1,200	6,000
4663.4 Telephone & Internet 4668.1 Building Maintenance	327 972	0.00 4,407	0.00 6,000
4668.2 Grounds Maintenance	856	4,407 850	200
Total City Shop	5,118	6,457	13,200
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	2022 Actual	2023 Estimated Budget	2024 Approve Budget
Memorial Building			_
4763.0 Electricity	419	600	600
4763.2 Heating	4,486	7,500	7,000
4763.4 Telephone & Internet	485 119	550 1,800	600
4768.1 Building Maintenance 4768.2 Grounds Maintenance	0.00	0.00	25,000 500
Total Memorial Building	5,509	10,450	33,700
· ·		10,100	30,:00
Old City Hall 4863.0 Electricity	0.00	100	300
4863.2 Heating	0.00	0.00	3,000
4868.1 Building Maintenance	0.00	0.00	5,000
Total Old City Hall	0.00	100	8,300
Permit Coordinator			
4950.1 Permit Coordinator Wages	0.00	2,500	7,000
4952.5 Gulch Maintenance	0.00	2,000	7,000
4961.5 Supplies	0.00	500	1,000
Total Permit Coordinator	0.00	5,000	15,000
Total General government	240,349	300,759	341,745
Public safety		· · · · · · · · · · · · · · · · · · ·	<u> </u>
Police			
5161.5 Supplies	0.00	0.00	500
5161.8 Contracts	0.00	0.00	5,000
Total Police	0.00	0.00	5,500
Animal control			
5250.2 Animal Control	136	800	1,500
Total Animal control	136	800	1,500
Crossing Guard			
5350.1 Crossing Guard Wages	2,847	5,000	4,000
5350.3 Crossing Guard	56	66	0.00
5353.0 Payroll Expenses	218	500	500
5361.5 Supplies	504	500	500
Total Crossing Guard	3,625	6,066	5,000
Total Public safety	3,761	6,866	12,000
Highways and public improvements			
Highways	0.404	00.000	00.000
6150.1 Street Department Wages 6151.1 Insurance	2,431 872	23,000 8,000	23,000 8,000
6153.0 Payroll Expenses	190	2,000	2,000
6153.5 Retirement Benefits	269	3,000	3,000
6161.5 Supplies	2,003	3,000	4,000
6163.1 Street Lights	13,429	15,000	15,000
6164.0 Fuel	3,029	3,000	9,000
6166.0 Admin./Legal	75	200	200
6167.9 Equipment 6168.0 Maintenance	40,000 2,396	5,000 4,391	8,000 5,000
6169.0 B & C Road - Projects	2,390 0.00	0.00	100,000
6169.1 Sidewalks	29	1,000	2,000
6169.2 Signs	180	2,000	2,000
6169.3 Snow Removal	3,582	14,000	15,000
6169.4 Storm Drainage Maintenance	0.00	2,310	1,000
6169.5 Street Maintenance	0.00	5,000	8,000
6170.0 Capital Outlay - Vehicles	6,000	6,000	27,000
Total Highways	74,486	96,901	232,200
Total Highways and public improvements	74,486	96,901	232,200
Parks, recreation, and public property Parks			
6850.1 Soccer Equipment	378	40	300
6850.2 Soccer Uniforms	351	110	300
6850.3. Soccer League Fees	40	870	1,000
6850.4 Soccer - Referees/Scorekeepers 6850.7 Parks & Recreation Department	0.00 24,450	0.00 24,450	100 15,000
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	2022 Actual	2023 Estimated Budget	2024 Approve Budget
6851.1 Parks and Recreation wages	1,510	9,000	8,000
6853.0 Payroll Expenses	574	4,000	4,000
6861.5 Supplies	1,022	2,000	2,500
6862.9 Utilities	1,029	1,000	1,000
6863.0 Electricity	474	700	700
6864.0 Fuel	326	500	500
6865.0 Sanitation	111	700	800
6866.1 Basketball Equipment	0.00	200	100
6866.3 Basketball League Fees	900	1,601	1,700
6866.5 Basketball - Referees/Scorekeepers	390	500	500
6867.1 Baseball Equipment	137	200	500
6867.2 Baseball Uniforms	628	400	800
6867.3 Baseball League Fees	70	200	200
6867.4 Baseball - Umpires/Scorekeepers	0.00	400	200
6867.6 Ballfields	0.00	1,500	1,000
6867.7 Playgrounds	0.00	1,000	1,000
6867.8 Maintenance	239	2,500	1,000
6867.9 Equipment	0.00	2,000	3,000
6868.0 Tintic Silver Jubilee	12,876	13,000	13,000
Total Parks	45,503	66,871	57,200
Cemetery			
7350.1 Cemetery Department Wages	0.00	3,000	2,500
7353.0 Payroll Expenses	0.00	1,000	1,000
7361.5 Supplies	20	400	500
7364.0 Fuel	118	500	500
7367.9 Equipment	0.00	800	400
7368.2 Grounds Maintenance	0.00	0.00	1,000
7368.3 Sanitation	111	650	800
7390.0 Cemetery Project	0.00	10,000	2,000
Total Cemetery	248	16,350	8,700
Total Parks, recreation, and public property	45,751	83,221	65,900
Total Expenditures:	364,347	487,747	651,845
Total Change In Net Position	113,802	0.00	0.00

	2022 Actual	2023 Estimated Budget	2024 Approve Budget
Income or Expense			
Income From Operations:			
Operating income			
6315.0 Connection Fee	2,600	643	3,000
6315.1 Impact Fee- Water	1,047	0.00	2,000
6315.5 Contracts	27,510	70.000	100.000
6335.5 Reconnect Fee	1,125	225	500
6336.0 Intergovernmental Revenue	0.00	41,837	0.00
6338.0 Service Fee	1,675	750	1,500
6343.5 Water	249,566	250,000	250,000
6345.5 Well Maintenance - Mammoth	0.00	0.00	2,000
6347.0 Late Fees	3,866	13,610	12,500
6348.0 Interest Income	23	0.00	25
Total Operating income	287,412	377,065	371,525
Operating expense			_
6350.1 Water Department Wages	39,739	38,000	45.000
6351.1 Insurance	19,726	10,000	10,000
6353.0 Payroll Expenses	3,137	3,000	3,000
6353.5 Retirement Benefits	6,832	7,000	7,000
6361.0 Training	2,356	2,500	2,500
6361.3 Bad Debt Expense	2,937	0.00	0.00
6361.5 Supplies	3,373	20.000	16,205
6362.2 Samples	275	4,000	5,000
6363.0 Electricity	59,030	64,200	60,000
6363.4 Telephone	475	1,000	1,000
6363.6 Postage	475	3,000	3,000
6364.0 Fuel	2,612	2,500	3,000
6366.0 Admin./Legal	3,074	4,000	4,000
6367.9 Equipment	7,790	82,045	40,000
6368.0 Equipment Maintenance	5,602	15,000	10,000
6368.4 Vehicle Maintenance	301	2,000	1,000
6368.5 Vehicle	0.00	0.00	27,000
6371.0 Contractor Work	0.00	10,000	25,000
6381.0 Loan Payment	0.00	108,820	108,820
6381.1 FHA Interest	41,507	0.00	0.00
Total Operating expense	199,241	377,065	371,525
Total Income From Operations:	88,171	0.00	0.00
Total Income or Expense	88,171	0.00	0.00

	2022 Actual	2023 Estimated Budget	2024 Approve Budget
Income or Expense			
Income From Operations:			
Operating income 6100.1 Impact Fees- Sewer	5.094	0.00	6.000
6118.0 Interest	5,094 11	5,528	50
6336.0 INTERGOVERNMENTAL REVENUE	0.00	26,013	0.00
6415.0 Connection Fee	923	1.000	2,500
6443.0 Wastewater	176.021	176,720	176,720
Total Operating income	182,049	209,261	185,270
Total Income From Operations:	182,049	209,261	185,270
Non-Operating Items:			
Non-operating expense			
6450.1 Wastewater Department Wages	40,555	42,000	45,000
6451.1 Insurance	19,726	20,000	10,000
6453.0 Payroll Expenses	3,136	3,000	3,000
6453.5 Retirement Benefits	6,831	7,000	7,000
6461.0 Training	2,281	2,500	2,500
6461.5 Supplies	359	792	3,000
6461.6 Chlorine	0.00	500	1,000
6462.0 Supplies	114	1,249	0.00
6462.2 Samples	0.00	1,500	1,500
6463.0 Electricity	11,836	12,000	12,000
6464.0 Fuel	1,437	2,000	2,500
6466.0 Admin/Legal	1,110	2,000	1,000
6467.8 Maintenance	0.00	15,000	15,000
6468.0 System	0.00	0.00	2,000
6468.1 Vehicle	38	500	18,770
6468.2 Equipment	6,071 0.00	42,998	10,000
6468.3 Maintenance	0.00	10,850 45,372	5,000 46,000
6481.0 Loan Payment 6482.0 Interest Expense	21,594	0.00	0.00
6485.0 Sewer Bad Debt	21,594 940	0.00	0.00
Total Non-operating expense	116,028	209,261	185,270
Total Non-Operating Items:	116,028	209,261	185,270
Total Income or Expense	66,021	0.00	0.00
Total modifie of Expense		0.00	0.00

	2022 Actual	2023 Estimated Budget	2024 Approve Budget
Income or Expense			
Income From Operations:			
Operating income			
6520.5 Garbage	62,376	93,000	85,000
6537.0 Roll-offs	886	1,000	300
6546.0 Garbage - Other	810	1,500	300
Total Operating income	64,072	95,500	85,600
Total Income From Operations:	64,072	95,500	85,600
Non-Operating Items:			
Non-operating expense			
6550.1 Sanitation Department Wages	2,429	4,000	4,000
6553.0 Payroll Expenses	186	200	500
6561.5 Supplies	0.00	0.00	600
6561.8 Contracts	47,478	73,700	67,500
6561.9 Roll Off Bins	11,362	16,000	11,000
6562.1 Portable Restroom Rental	1,550	1,465	1,600
6564.0 Fuel	20	0.00	200
6567.9 Equipment	0.00	135	200
6572.0 Garbage Bad Debt	320	0.00	0.00
Total Non-operating expense	63,345	95,500	85,600
Total Non-Operating Items:	63,345	95,500	85,600
Total Income or Expense	727	0.00	0.00