

**UTAH COUNTY
FISCAL YEAR 2025**

2023

2024

2025

ACTUAL

BUDGET

BUDGET

ACTUAL

CURRENT

TENTATIVE

GENERAL FUND (100)

Revenues:

31XXX-1000	PROPERTY TAX	\$57,610,311	\$57,845,000	\$60,187,000
31XXX-1000	PROPERTY TAXES ABOVE CERTIFIED RATE	\$0	\$0	\$25,000,000
31300	LOCAL OPTION SALES TAX	\$3,540,416	\$2,950,000	\$3,738,300
31350	COUNTY OPTION SALES TAX	\$47,674,109	\$48,750,000	\$51,279,300
31420	FRANCHISE TAXES	\$2,739	\$4,000	\$4,000
31500	GREENBELT ROLLBACK - GENERAL	\$419,061	\$625,000	\$625,000
32220	MARRIAGE LICENSES	\$854,440	\$920,000	\$1,050,000
332XX	SHERIFF ENFORCEMENT GRANTS	\$18,255	\$0	\$0
33280	SHERIFF CORRECTIONS BEER TAX	\$370,203	\$350,000	\$380,000
33300	FEDERAL PAYMENT IN LIEU	\$697,223	\$620,000	\$725,000
34110	JUSTICE COURT FEES	\$39,863	\$33,000	\$39,000
34111	ATTORNEY FEES (PROSECUTION)	\$126,552	\$87,500	\$125,000
34112	PUBLIC DEFENDER RECOUPMENT	\$8,083	\$0	\$0
34160-2000	CLERK SERVICES FEES	\$906,521	\$898,000	\$1,480,000
34160-3000	CLERK PASSPORT FEES	\$485,465	\$498,000	\$490,000
34160-4000	CLERK ELECTION FEES	\$296,849	\$1,000	\$195,700
342XX/34390	SHERIFF ENFORCEMENT FEES	\$10,343,377	\$4,991,800	\$6,257,605
343XX	SHERIFF CORRECTIONS FEES	\$2,184,416	\$2,044,300	\$2,112,600
34409	PW/ENGINEERING FEES	\$20,813	\$23,000	\$20,000
34410	PW CHARGES FOR SERVICES	\$60,403	\$35,000	\$55,000
34451	SURVEYOR FEES	\$3,925	\$24,000	\$24,000
35102	JUSTICE COURT FINES	\$1,221,046	\$1,265,000	\$1,265,000
35103	INCARCERATION SURCHARGE	\$485,419	\$475,000	\$510,000
36XXX	MISCELLANEOUS REVENUE	\$7,569,109	\$2,610,100	\$2,610,100
38100	TRANSFER FROM FD 248 (WILDLAND FIRE / SHERIFF)	\$0	\$0	\$1,365,885
38100	TRANSFER FROM FD 690 (RISK MANAGEMENT)	\$2,675,356	\$0	\$0
3870X	OUTSIDE DONATIONS	\$1,429	\$1,000	\$1,000
38900	APPROPRIATED UNDESIGNATED FUND BALANCE	\$0	\$9,800,805	\$3,578,624
	Total Revenues:	\$137,615,381	\$134,851,505	\$163,118,114

**UTAH COUNTY
FISCAL YEAR 2025**

		2023	2024	2025
		ACTUAL	BUDGET	BUDGET
		ACTUAL	CURRENT	TENTATIVE
GENERAL FUND (100), continued				
Expenditures:				
41110	COMMISSION (moved from fund 680 for 2025)	\$962,929	\$1,671,600	\$1,711,737
	<i>Personnel</i>	\$779,355	\$1,240,800	\$1,116,648
	<i>Charges from Internal Service Funds</i>	\$119,560	\$158,600	\$218,529
	<i>Capital Equipment</i>	\$2,521	\$10,000	\$0
	<i>Other Materials, Supplies, Services</i>	\$61,492	\$262,200	\$376,560
41220	JUSTICE COURT	\$1,298,602	\$1,632,326	\$1,805,232
	<i>Personnel</i>	\$954,962	\$1,280,926	\$1,409,936
	<i>Charges from Internal Service Funds</i>	\$271,664	\$285,368	\$315,516
	<i>Capital Equipment</i>	\$1,912	\$0	\$0
	<i>Other Materials, Supplies, Services</i>	\$70,063	\$66,032	\$79,780
41412	CLERK	\$1,891,246	\$2,362,200	\$2,893,206
	<i>Personnel</i>	\$781,027	\$1,104,094	\$1,165,433
	<i>Charges from Internal Service Funds</i>	\$567,496	\$506,519	\$637,493
	<i>Capital Equipment</i>	\$674	\$0	\$0
	<i>Other Materials, Supplies, Services</i>	\$542,048	\$751,587	\$1,090,280
4145X	ATTORNEY	\$13,151,405	\$14,130,900	\$16,148,545
	<i>Personnel</i>	\$10,475,854	\$12,076,860	\$13,666,679
	<i>Charges from Internal Service Funds</i>	\$1,374,073	\$1,529,320	\$1,833,591
	<i>Capital Equipment</i>	\$922,026	\$0	\$0
	<i>Other Materials, Supplies, Services</i>	\$379,452	\$524,720	\$648,275
41500	NON DEPARTMENTAL	\$2,704,603	\$3,536,216	\$3,462,425
	<i>Personnel</i>	\$709,105	\$860,000	\$810,000
	<i>Charges from Internal Service Funds</i>	\$1,541,736	\$1,997,216	\$2,009,325
	<i>Capital Equipment</i>	\$0	\$0	\$0
	<i>Other Materials, Supplies, Services</i>	\$453,762	\$679,000	\$643,100
41550	INTERAGENCY ALLOCATION	\$12,620,874	\$14,774,301	\$16,692,313
	<i>Other Materials, Supplies, Services</i>	\$12,620,874	\$14,774,301	\$16,692,313
41700	ELECTIONS	\$2,009,964	\$4,182,600	\$2,730,939
	<i>Personnel</i>	\$1,027,404	\$1,512,600	\$1,318,552
	<i>Charges from Internal Service Funds</i>	\$841,502	\$1,063,426	\$1,233,327
	<i>Capital Equipment</i>	\$0	\$0	\$0
	<i>Other Materials, Supplies, Services</i>	\$141,057	\$1,606,574	\$179,060
421XX/42530	SHERIFF / ENFORCEMENT	\$33,480,471	\$35,255,432	\$38,815,550
	<i>Personnel (excluding overtime)</i>	\$22,393,218	\$23,453,267	\$24,980,446
	<i>Overtime</i>	\$732,015	\$777,475	\$849,230
	<i>Charges from Internal Service Funds</i>	\$7,737,418	\$8,438,888	\$10,165,777
	<i>Capital Equipment</i>	\$842,248	\$0	\$0
	<i>Other Materials, Supplies, Services</i>	\$1,775,571	\$2,585,802	\$2,820,097
422XX	SHERIFF / WILDLAND FIRE	\$1,914,556	\$2,236,770	\$2,221,216
	<i>Personnel (excluding overtime)</i>	\$931,352	\$1,038,600	\$1,009,191
	<i>Overtime</i>	\$62,591	\$165,500	\$105,000
	<i>Charges from Internal Service Funds</i>	\$790,503	\$880,100	\$880,100
	<i>Capital Equipment</i>	\$17,136	\$16,148	\$0
	<i>Other Materials, Supplies, Services</i>	\$112,974	\$136,422	\$226,925

**UTAH COUNTY
FISCAL YEAR 2025**

		2023	2024	2025
		ACTUAL	BUDGET	BUDGET
		ACTUAL	CURRENT	TENTATIVE
GENERAL FUND (100), continued				
423XX	SHERIFF / CORRECTIONS	\$40,576,917	\$44,138,923	\$47,676,229
	<i>Personnel (excluding overtime)</i>	\$25,764,371	\$28,424,993	\$30,183,176
	<i>Overtime</i>	\$3,170,645	\$2,517,600	\$3,204,840
	<i>Charges from Internal Service Funds</i>	\$9,837,345	\$10,822,038	\$11,724,771
	<i>Capital Equipment</i>	\$54,922	\$29,651	\$0
	<i>Medical Supplies/Services</i>	\$1,211,129	\$1,595,679	\$1,984,841
	<i>Other Materials, Supplies, Services</i>	\$538,506	\$748,962	\$578,601
43140	HEALTH / MOSQUITO ABATEMENT	\$1,541,531	\$1,745,738	\$2,415,264
	<i>Personnel</i>	\$537,190	\$530,300	\$745,918
	<i>Charges from Internal Service Funds</i>	\$426,153	\$350,437	\$518,211
	<i>Capital Equipment</i>	\$1,800	\$41,097	\$0
	<i>Other Materials, Supplies, Services</i>	\$576,388	\$823,904	\$1,151,135
43900	PUBLIC AID (INDIGENT BURIALS)	\$40,197	\$41,400	\$40,824
	<i>Other Materials, Supplies, Services</i>	\$40,197	\$41,400	\$40,824
44110	PUBLIC WORKS / ADMINISTRATION	\$585,065	\$1,196,991	\$1,412,207
	<i>Personnel</i>	\$249,393	\$424,325	\$487,580
	<i>Charges from Internal Service Funds</i>	\$311,184	\$740,573	\$889,907
	<i>Capital Equipment</i>	\$525	\$3,391	\$0
	<i>Other Materials, Supplies, Services</i>	\$23,962	\$28,702	\$34,720
44500	PUBLIC WORKS / ENGINEERING	\$263,734	\$540,009	\$491,134
	<i>Personnel</i>	\$154,048	\$436,000	\$373,213
	<i>Charges from Internal Service Funds</i>	\$96,193	\$83,409	\$103,141
	<i>Capital Equipment</i>	\$2	\$5,001	\$0
	<i>Other Materials, Supplies, Services</i>	\$13,491	\$15,599	\$14,780
44550	SURVEYOR	\$1,438,350	\$1,304,000	\$1,602,693
	<i>Personnel</i>	\$1,095,604	\$1,038,900	\$1,186,946
	<i>Charges from Internal Service Funds</i>	\$318,100	\$213,000	\$363,907
	<i>Capital Equipment</i>	\$30	\$14,703	\$0
	<i>Other Materials, Supplies, Services</i>	\$24,616	\$37,397	\$51,840
45920	AGRICULTURE	\$19,104	\$73,900	\$72,527
	<i>Charges from Internal Service Funds</i>	\$19,104	\$23,900	\$22,527
	<i>Other Materials, Supplies, Services</i>	\$0	\$50,000	\$50,000
48300-9100	TRANSFER TO FD 220 (MUNICIPAL BLDG AUTHORITY)	\$35	\$500	\$500
48300-9100	TRANSFER TO FD 230 (HEALTH DEPT)	\$4,250,000	\$4,250,000	\$4,250,000
48300-9100	TRANSFER TO FD 230 (HEALTH DEPT)	\$1,435,184	\$0	\$3,517,223
48300-9100	TRANSFER TO FD 250 (CHILDREN'S JUSTICE)	\$727,124	\$1,129,900	\$1,818,948
48300-9100	TRANSFER TO FD 274 (CONTRACT LAW ENFORCEMENT)	\$154,072	\$0	\$297,259
48300-9100	TRANSFER TO FD 292 (CRA)	\$0	\$0	\$10,000
48300-9100	TRANSFER TO FD 391 (REVENUE BOND DEBT SERV)	\$0	\$0	\$0
48300-9100	TRANSFER TO FD 400 (CAPITAL PROJECTS)	\$25,000,000	\$0	\$8,500,000
48300-9100	TRANSFER TO FD 680 (ADMIN SERVICES)	\$747,111	\$867,300	\$181,329
48300-9100	TRANSFER TO FD 248 GRANTS (FEMA MATCH)	\$8,281	\$0	\$0
48300-9100	TRANSFER TO FD 248 GRANTS (WILDLAND FIRE)	\$18,469	\$0	\$0
48300-9200	APPROPRIATION OF FUND BALANCE FOR OTHER EXP	\$0	\$0	\$250,000
48300-9200	APPROPRIATION OF FUND BALANCE FOR NEW REQUES	\$0	\$0	\$3,750,814
48300-9200	CONTRIBUTION TO FUND BALANCE	\$0	\$1,452,099	\$350,000
Total Expenditures:		\$146,839,822	\$134,851,505	\$163,118,114

**UTAH COUNTY
FISCAL YEAR 2025**

2023

2024

2025

ACTUAL

BUDGET

BUDGET

ACTUAL

CURRENT

TENTATIVE

HEALTH DEPARTMENT (230)

Revenues:

33XXX	INTERGOVERNMENTAL REVENUE (GRANTS)	\$19,879,284	\$17,783,247	\$21,994,464
34XXX	CHARGES FOR SERVICES	\$16,352,042	\$17,457,100	\$17,786,521
35XXX	MISCELLANEOUS FINES	\$29,960	\$0	\$0
36XXX	MISCELLANEOUS REVENUE	\$698,575	\$111,300	\$182,300
38100	TRANSFER FROM FD 100 (GENERAL)	\$4,000,000	\$4,250,000	\$4,250,000
38100	TRANSFER FROM FD 100 (GENERAL)	\$1,685,184	\$0	\$3,517,223
387XX	CONTRIBUTIONS FROM PRIVATE SOURCES	\$27,177	\$62,153	\$59,700
38900	APPROPRIATED FUND BALANCE	\$0	\$3,313,400	\$2,609,807
	Total Revenues:	\$42,672,222	\$42,977,200	\$50,400,015

Expenditures:

43100	ADMINISTRATION	\$1,814,486	\$2,903,408	\$2,969,719
	<i>Personnel</i>	\$1,593,587	\$1,472,781	\$1,799,918
	<i>Charges from Internal Service Funds</i>	\$807,369	\$737,931	\$772,683
	<i>Capital Equipment</i>	\$532,242	\$164,016	\$0
	<i>Other Materials, Supplies, Services</i>	\$524,693	\$528,680	\$397,118
43110	ENVIRONMENTAL	\$4,201,701	\$4,762,732	\$5,094,888
	<i>Personnel</i>	\$3,094,570	\$3,326,115	\$3,677,920
	<i>Charges from Internal Service Funds</i>	\$681,699	\$829,458	\$795,563
	<i>Capital Equipment</i>	\$69,553	\$79,500	\$71,000
	<i>Other Materials, Supplies, Services</i>	\$355,879	\$527,659	\$550,405
43120	COMMUNITY HEALTH SERVICES (NURSING)	\$20,814,324	\$20,703,399	\$23,646,942
	<i>Personnel</i>	\$14,079,487	\$13,688,240	\$15,428,856
	<i>Charges from Internal Service Funds</i>	\$1,719,853	\$1,881,028	\$1,901,318
	<i>Capital Equipment</i>	\$61,345	\$5,800	\$0
	<i>Other Materials, Supplies, Services</i>	\$4,953,639	\$5,128,331	\$6,316,768
43130	HEALTH PROMOTION	\$3,608,957	\$3,866,275	\$3,792,803
	<i>Personnel</i>	\$2,285,716	\$2,371,321	\$2,367,374
	<i>Charges from Internal Service Funds</i>	\$427,685	\$361,938	\$369,929
	<i>Capital Equipment</i>	\$18,716	\$5	\$0
	<i>Other Materials, Supplies, Services</i>	\$876,840	\$1,133,011	\$1,055,500
43150	WIC	\$9,841,027	\$7,357,873	\$10,853,049
	<i>Personnel</i>	\$1,955,681	\$1,945,100	\$2,169,590
	<i>Charges from Internal Service Funds</i>	\$378,342	\$348,200	\$380,664
	<i>Capital Equipment</i>	\$4,975	\$0	\$0
	<i>WIC Coupons</i>	\$7,201,616	\$4,755,100	\$8,000,000
	<i>Other Materials, Supplies, Services</i>	\$300,413	\$309,473	\$302,795
45810	FOSTER GRANDPARENTS	\$343,883	\$599,971	\$484,073
	<i>Personnel</i>	\$187,517	\$249,100	\$211,213
	<i>Charges from Internal Service Funds</i>	\$32,730	\$92,800	\$41,140
	<i>Capital Equipment</i>	\$299	\$0	\$0
	<i>Other Materials, Supplies, Services</i>	\$123,338	\$258,071	\$231,720
45820	SENIOR COMPANIONS	\$369,503	\$492,631	\$455,725
	<i>Personnel</i>	\$168,256	\$201,500	\$194,988
	<i>Charges from Internal Service Funds</i>	\$27,246	\$36,900	\$38,477
	<i>Capital Equipment</i>	\$299	\$0	\$0
	<i>Other Materials, Supplies, Services</i>	\$173,702	\$254,231	\$222,260
43100-9200	CONTRIBUTION TO FUND BALANCE	\$1,643,404	\$2,290,911	\$3,102,816
	Total Expenditures:	\$42,637,285	\$42,977,200	\$50,400,015

**UTAH COUNTY
FISCAL YEAR 2025**

2023

2024

2025

ACTUAL

BUDGET

BUDGET

ACTUAL

CURRENT

TENTATIVE

ROAD PROJECTS (247)

Revenues:

31360	SECTION 2216 SALES TAX - COUNTY PORTION	\$3,649,420	\$4,100,000	\$4,100,000
31360-1000	SECTION 2216 SALES TAX - UTA PORTION	\$41,968,334	\$50,000,000	\$50,000,000
31364	SECTION 2218 SALES TAX	\$38,006,980	\$46,000,000	\$46,000,000
31365	SECTION 2208 SALES TAX - UTA	\$38,012,766	\$46,000,000	\$46,000,000
31366	SECTION 2219 SALES TAX - COUNTY PORTION	\$7,887,859	\$9,200,000	\$9,200,000
31366-1000	SECTION 2219 SALES TAX - CITY/UTA PORTION	\$31,903,436	\$36,800,000	\$36,800,000
31367	SECTION 2219 SALES TAX - COUNTY PORTION	\$0	\$9,200,000	\$23,000,000
31367-1000	SECTION 2219 SALES TAX - CITY/UTA PORTION	\$0	\$36,800,000	\$23,000,000
33401	"B" ROAD FUND ALLOTMENT	\$7,841,614	\$7,000,000	\$7,000,000
33XXX	INTERGOVERNMENTAL REVENUE	\$0	\$0	\$0
34247	MOTOR VEHICLE REGISTRATION FEE	\$5,313,187	\$5,500,000	\$5,500,000
34XXX	CHARGES FOR SERVICES	\$183,806	\$0	\$0
36XXX	MISCELLANEOUS REVENUE	\$8,769,269	\$5,678,600	\$2,791,900
367XX	PROCEEDS FROM ISSUANCE OF BONDS	\$0	\$0	\$0
38100	TRANSFER FROM FD 100 (GENERAL)	\$0	\$0	\$0
38900	APPROPRIATED FUND BALANCE	\$0	\$155,000,000	\$228,800,000
Total Revenues:		\$183,536,671	\$411,278,600	\$482,191,900

44130	"B" ROAD PROJECTS	\$5,834,862	\$7,078,600	\$7,078,600
	<i>Personnel</i>	\$1,619,952	\$1,717,750	\$2,044,380
	<i>Charges from Internal Service Funds</i>	\$2,323,024	\$2,977,698	\$2,992,977
	<i>Capital Outlay</i>	\$20,525	\$17,801	\$16,500
	<i>Other Materials, Supplies, Services</i>	\$1,871,362	\$2,365,351	\$2,024,743
44160	SECTION 2216 SALES TAX ROAD PROJECTS	\$41,968,334	\$52,266,100	\$50,000,000
44161	SECTION 2218 SALES TAX ROAD PROJECTS	\$33,992,998	\$170,082,500	\$157,227,792
44162	REGISTRATION FEE ROAD PROJECTS	\$1,721,559	\$15,490,600	\$0
44165	SECTION 2219 SALES TAX ROAD PROJECTS	\$15,405,585	\$25,007,850	\$25,007,850
44165-9500	PASS-THRU FUNDING TO CITIES/UTA	\$16,706,386	\$28,878,260	\$36,800,000
44166-9500	PASS-THRU FUNDING TO UTAH TRANSIT AUTHORITY	\$38,012,766	\$46,000,000	\$46,000,000
44167	SECTION 2220 SALES TAX ROAD PROJECTS	\$0	\$0	\$0
44167-9500	PASS-THRU FUNDING TO UTAH TRANSIT AUTHORITY	\$0	\$11,500,000	\$11,500,000
4416X-9100	TRANSFER TO FD 391 (REVENUE BOND DEBT SERV)	\$9,989,797	\$9,992,400	\$9,918,980
4416X-9200	CONTRIBUTION TO FUND BALANCE	\$0	\$44,982,290	\$138,658,678
Total Expenditures:		\$163,632,286	\$411,278,600	\$482,191,900

**UTAH COUNTY
FISCAL YEAR 2025**

2023

2024

2025

ACTUAL

BUDGET

BUDGET

	ACTUAL	CURRENT	TENTATIVE	
GRANTS / OUTSIDE PROJECTS (248)				
Revenues:				
31160	PROPERTY TAXES ASSIGNED TO RDA	\$3,007,704	\$4,000,000	\$4,000,000
33XXX	INTERGOVERNMENTAL REVENUE (UNASSIGNED)	\$19,298,078	\$0	\$25,000,000
33XXX	INTERGOVERNMENTAL REVENUE (CDBG)	\$725,462	\$29,683,069	\$3,100,000
33XXX	INTERGOVERNMENTAL REVENUE (COMMISSION)	\$0	\$62,758,831	\$62,348,847
33XXX	INTERGOVERNMENTAL REVENUE (JUSTICE COURT)	\$0	\$10,000	\$0
33XXX	INTERGOVERNMENTAL REVENUE (ATTORNEY)	\$3,986	\$1,714,800	\$1,505,000
33XXX	INTERGOVERNMENTAL REVENUE (ELECTIONS)	\$204,836	\$185,000	\$107,000
33XXX	INTERGOVERNMENTAL REVENUE (SHERIFF)	\$1,000,167	\$1,468,979	\$1,658,927
33XXX	INTERGOVERNMENTAL REVENUE (FIRE)	\$182,103	\$2,363,700	\$1,363,700
33XXX	INTERGOVERNMENTAL REVENUE (PUBLIC WORKS)	\$1,000,203	\$24,181,000	\$28,146,000
33XXX	INTERGOVERNMENTAL REVENUE (MOSQUITO)	\$4,150	\$4,200	\$4,200
33XXX	INTERGOVERNMENTAL REVENUE (PUBLIC DEFEND)	\$2,092,098	\$3,000,000	\$3,000,000
33XXX	INTERGOVERNMENTAL REVENUE (SURVEYOR)	\$0	\$20,000	\$20,000
34XXX	CHARGES FOR SERVICES (ATTORNEY)	\$3,514	\$10,000	\$10,000
34XXX	CHARGES FOR SERVICES (ELECTIONS)	\$1,230,685	\$0	\$1,625,000
34XXX	CHARGES FOR SERVICES (SHERIFF)	\$163,036	\$168,000	\$170,000
34XXX	CHARGES FOR SERVICES (FIRE)	\$1,654,029	\$2,632,500	\$2,632,500
34XXX	CHARGES FOR SERVICES (PUBLIC WORKS)	\$98,340	\$1,295,000	\$1,295,000
3427X	E911 SURCHARGE	\$2,819,361	\$2,500,000	\$4,000,000
35220	ATTORNEY FORFEITURES	\$0	\$10,000	\$0
3690X	MISCELLANEOUS REVENUE	\$2,053,120	\$2,305,400	\$2,305,400
38100	TRANSFERS - OTHER FUNDS	\$37,713	\$0	\$0
38700	ATTORNEY CONTRIBUTIONS	\$9,541	\$21,500	\$21,500
38701	SHERIFF CONTRIBUTIONS	\$213,823	\$239,200	\$269,700
38703	PUBLIC WORKS CONTRIBUTIONS	\$167	\$115,000	\$115,000
38704	COMMISSION CONTRIBUTIONS	\$3,986	\$5,000	\$5,000
38900	APPROPRIATED FUND BALANCE	\$0	\$1,193,800	\$1,193,800
Total Revenues:		\$35,806,102	\$139,884,979	\$143,896,574
41120	CDBG EXPENDITURES	\$1,458,913	\$4,000,000	\$3,100,000
41120	UNASSIGNED GRANT EXPENDITURES	\$0	\$26,093,053	\$25,000,000
41120-9500	CONTRIBUTION TO UTAH VALLEY DISPATCH SSD	\$2,819,361	\$2,500,000	\$4,000,000
41120-9500	CONTRIBUTION TO REDEVELOPMENT AGENCIES	\$3,007,704	\$4,000,000	\$4,000,000
4112X	FEDERAL GOVERNMENT GRANTS (FEMA, ARPA)	\$20,325,193	\$66,907,847	\$65,848,047
41220	JUSTICE COURT GRANT EXPENDITURES	\$0	\$10,000	\$0
4145X	ATTORNEY'S OFFICE GRANT EXPENDITURES	\$13,055	\$31,500	\$31,500
41500/41550	OTHER GRANT EXPENDITURES	\$31,449	\$700,000	\$1,510,000
41550	PUBLIC DEFENDER GRANT EXPENDITURES	\$2,068,621	\$2,960,000	\$3,000,000
41700	ELECTIONS GRANT EXPENDITURES	\$1,435,521	\$185,000	\$1,732,000
421XX/423XX	SHERIFF'S OFFICE GRANT EXPENDITURES	\$1,377,026	\$1,886,179	\$2,098,627
422XX	FIRE GRANT EXPENDITURES	\$1,877,801	\$4,996,200	\$2,630,315
	<i>Personnel (excluding overtime)</i>	\$618,122	\$1,963,200	\$547,192
	<i>Overtime</i>	\$484,639	\$708,800	\$0
	<i>Charges from Internal Service Funds</i>	\$600,130	\$413,165	\$427,343
	<i>Capital Equipment</i>	\$4,752	\$0	\$0
	<i>Other Materials, Supplies, Services</i>	\$170,157	\$1,911,035	\$1,655,780
43140	MOSQUITO ABATEMENT GRANT EXPENDITURES	\$15,113	\$4,200	\$4,200
44131/45100	PUBLIC WORKS PROJECTS	\$1,098,710	\$25,591,000	\$29,556,000
44550	SURVEYOR PROJECTS	\$0	\$20,000	\$20,000
4XXXX-9100	TRANSFER TO FD 100 (GENERAL)	\$0	\$0	\$1,365,885
4XXXX	CONTRIBUTION TO FUND BALANCE	\$0	\$0	\$0
Total Expenditures:		\$35,528,467	\$139,884,979	\$143,896,574

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CHILD JUSTICE (250)

Revenues:

33XXX	INTERGOVERNMENTAL REVENUE (GRANTS)	\$1,614,379	\$1,762,900	\$1,084,230
34XXX	CHARGES FOR SERVICES	\$208,651	\$133,300	\$186,122
36XXX	MISCELLANEOUS REVENUE	\$19	\$0	\$0
38100	TRANSFER FROM FD 100 (GENERAL)	\$727,124	\$1,129,900	\$1,818,948
38700	CONTRIBUTIONS FROM PRIVATE SOURCES	\$76,543	\$187,500	\$635,050
38900	APPROPRIATED FUND BALANCE	\$0	\$0	\$0
	Total Revenues:	\$2,626,716	\$3,213,600	\$3,724,350

42250-1XXX	PERSONNEL	\$2,063,128	\$2,327,731	\$2,495,130
42250	MATERIALS, SERVICES, AND SUPPLIES	\$1,215,362	\$664,269	\$633,499
42250-7410	CAPITAL OUTLAY	\$0	\$0	\$0
42250-9200	CONTRIBUTION TO FUND BALANCE	\$0	\$221,600	\$595,721
	Total Expenditures:	\$3,278,490	\$3,213,600	\$3,724,350

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INMATE BENEFIT (273)

Revenues:

34XXX	CHARGES FOR SERVICES	\$370,915	\$247,200	\$247,200
36XXX	MISCELLANEOUS REVENUE	\$85,722	\$39,800	\$39,800
38900	APPROPRIATED FUND BALANCE	\$0	\$533,342	\$473,110
	Total Revenues:	\$456,638	\$820,342	\$760,110

42730-1XXX	PERSONNEL	\$260,875	\$310,700	\$408,904
42730	MATERIALS, SERVICES, AND SUPPLIES	\$64,393	\$498,942	\$161,470
42730-7410	CAPITAL OUTLAY	\$0	\$0	\$82,515
42730-9200	CONTRIBUTION TO FUND BALANCE	\$0	\$10,700	\$107,221
	Total Expenditures:	\$325,268	\$820,342	\$760,110

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		ACTUAL	CURRENT	TENTATIVE
LAW ENFORCEMENT (274)				
Revenues:				
33XXX	INTERGOVERNMENTAL REVENUE	\$0	\$0	\$0
34XXX	CHARGES FOR SERVICES	\$8,136,301	\$10,351,221	\$11,460,053
36XXX	MISCELLANEOUS REVENUE	\$241,725	\$42,400	\$0
38100	TRANSFER FROM FD 100 (GENERAL)	\$154,072	\$0	\$297,259
38900	APPROPRIATED UNDESIGNATED FUND BALANCE	\$0	\$0	\$0
Total Revenues:		\$8,532,098	\$10,393,621	\$11,757,312
Expenditures:				
42111	PATROL EXPENDITURES	\$8,486,943	\$8,283,654	\$9,044,241
	<i>Personnel</i>	\$5,525,039	\$5,996,500	\$6,633,985
	<i>Charges from Internal Service Funds</i>	\$1,709,292	\$1,891,590	\$2,027,945
	<i>Capital Equipment</i>	\$57,672	\$0	\$0
	<i>Other Materials, Supplies, Services</i>	\$1,194,940	\$395,564	\$382,311
42121	INVESTIGATION EXPENDITURES	\$458,798	\$530,259	\$616,076
	<i>Personnel</i>	\$325,249	\$328,600	\$490,970
	<i>Charges from Internal Service Funds</i>	\$65,042	\$175,733	\$80,792
	<i>Capital Equipment</i>	\$198	\$0	\$0
	<i>Other Materials, Supplies, Services</i>	\$68,309	\$25,926	\$44,314
42181	SPECIAL VICTIMS UNIT EXPENDITURES	\$323,701	\$295,234	\$382,411
	<i>Personnel</i>	\$259,665	\$159,421	\$322,497
	<i>Charges from Internal Service Funds</i>	\$60,627	\$129,113	\$49,634
	<i>Capital Equipment</i>	\$0	\$0	\$0
	<i>Other Materials, Supplies, Services</i>	\$3,409	\$6,700	\$10,280
42531	ANIMAL ENFORCEMENT EXPENDITURES	\$237,755	\$210,500	\$228,633
	<i>Personnel</i>	\$167,833	\$159,400	\$166,409
	<i>Charges from Internal Service Funds</i>	\$67,838	\$45,200	\$56,564
	<i>Capital Equipment</i>	\$0	\$0	\$0
	<i>Other Materials, Supplies, Services</i>	\$2,084	\$5,900	\$5,660
42111-9200	CONTRIBUTION TO FUND BALANCE	\$0	\$1,073,974	\$1,485,951
Total Expenditures:		\$9,507,197	\$10,393,621	\$11,757,312

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TRANSIENT ROOM TAX (280)

Revenues:

31351-0	TRANSIENT ROOM TAX (3%)	\$4,528,914	\$4,621,000	\$4,883,500
31351-1000	TRANSIENT ROOM TAX (1.25%)	\$1,887,047	\$1,925,000	\$2,151,200
36XXX	MISCELLANEOUS REVENUE	\$354,449	\$144,300	\$144,300
38900	APPROPRIATED FUND BALANCE	\$0	\$148,300	\$97,822
Total Revenues:		\$6,770,410	\$6,838,600	\$7,276,822

Expenditures:

45601-3100	UVCVB	\$2,100,000	\$2,975,000	\$2,975,000
45601-3100	FREEDOM FESTIVAL	\$125,000	\$125,000	\$125,000
45601	OTHER EXPENDITURES	\$99,261	\$169,100	\$172,472
45601-9100	TRANSFER TO FD 391 (CONVENTION CTR BOND PMT)	\$2,115,947	\$2,064,900	\$2,069,350
45601-9200	CONTRIBUTION TO FUND BALANCE	\$0	\$679,900	\$1,107,800
45601-9500	INTER-AGENCY ALLOCATIONS	\$327,124	\$824,700	\$827,200
Total Expenditures:		\$4,767,332	\$6,838,600	\$7,276,822

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TRCC TAXES (281)

Revenues:

31352	RESTAURANT TAX	\$14,319,134	\$14,817,000	\$15,601,900
31353	MOTOR VEHICLE SHORT-TERM LEASE TAX	\$1,998,678	\$1,970,000	\$2,087,800
33XXX	INTERGOVERNMENTAL REVENUE	\$25,000	\$0	\$250,000
34XXX	CHARGES FOR SERVICES	\$5,450,365	\$586,000	\$0
3470X	PW/PARKS SERVICE FEES	\$118,760	\$128,000	\$226,400
36XXX	MISCELLANEOUS REVENUE	\$3,425,207	\$1,476,700	\$1,476,700
38XXX	OUTSIDE DONATIONS	\$96,918	\$0	\$0
38900	APPROPRIATED FUND BALANCE	\$0	\$40,909,100	\$40,909,100
	Total Revenues:	\$25,434,062	\$59,886,800	\$60,551,900

Expenditures:

45100	UTAH COUNTY PARKS AND TRAILS	\$2,202,828	\$2,060,100	\$20,242,586
	<i>Personnel</i>	<i>\$1,004,415</i>	<i>\$1,152,900</i>	<i>\$1,159,634</i>
	<i>Charges from Internal Service Funds</i>	<i>\$378,544</i>	<i>\$398,300</i>	<i>\$660,915</i>
	<i>Capital Outlay</i>	<i>\$11,555</i>	<i>\$0</i>	<i>\$16,665,000</i>
	<i>Other Materials, Supplies, Services</i>	<i>\$808,314</i>	<i>\$1,236,977</i>	<i>\$1,757,037</i>
45622	UTAH COUNTY FAIR	\$541,866	\$536,000	\$0
	<i>Personnel</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
	<i>Other Materials, Supplies, Services</i>	<i>\$541,866</i>	<i>\$536,000</i>	<i>\$0</i>
45620	MATERIALS, SERVICES, AND SUPPLIES	\$2,688,227	\$1,232,100	\$2,809,011
45620	CONVENTION CENTER OPERATION & MAINTENANCE	\$4,037,446	\$869,000	\$535,657
45620-3100	BOOKMOBILE	\$72,525	\$85,800	\$75,000
45620-3100	COUNTY FAIR	\$0	\$0	\$0
45620-7100	LAND PURCHASES	\$0	\$0	\$0
45620-9100	TRANSFER TO FD 391 (CONVENTION CTR BOND PMT)	\$0	\$0	\$0
45620-9100	TRANSFER TO FD 391 (THANKSGIVING PT BOND PMT)	\$1,000	\$0	\$0
45620-9100	TRANSFER TO FD 400 (CONVENTION CENTER)	\$0	\$0	\$0
45620-9100	TRANSFER TO FD 400 (HISTORIC COURTHOUSE)	\$0	\$0	\$0
45620-9200	CONTRIBUTION TO FUND BALANCE	\$0	\$39,181,400	\$18,917,001
45620-9500	SPANISH FORK FAIRGROUNDS	\$250,000	\$250,000	\$250,000
45620-9500	ICE SHEET	\$150,000	\$50,000	\$50,000
45620-9500	UTAH COUNTY ART BOARD	\$2,400	\$2,400	\$28,000
45620-9500	GRANTS/CONTRIBUTIONS TO OUTSIDE AGENCIES	\$5,818,728	\$15,620,000	\$17,644,645
	Total Expenditures:	\$15,223,154	\$59,886,800	\$60,551,900

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ASSESSING & COLLECTING (290)

Revenues:

31XXX	PROPERTY TAXES - ASSESSING & COLLECTING	\$11,432,832	\$10,824,000	\$13,243,400
31XXX-1000	PROPERTY TAXES ABOVE CERTIFIED RATE	\$0	\$0	\$1,000,000
33XXX	INTERGOVERNMENTAL REVENUE	\$132,844	\$100,000	\$100,000
34120	RECORDER FEES	\$3,349,580	\$5,073,800	\$4,200,000
34160	AUDITOR FEES	\$26,383	\$25,000	\$25,000
34170	ASSESSOR FEES	\$1,294	\$6,000	\$3,000
34180	TREASURER FEES	\$26,361	\$23,000	\$23,000
36XXX	MISCELLANEOUS REVENUE	\$1,901,993	\$631,600	\$631,600
38900	APPROPRIATED FUND BALANCE	\$0	\$4,238,100	\$6,606,358
	Total Revenues:	\$16,871,286	\$20,921,500	\$25,832,358

Expenditures:

41411	TAX ADMINISTRATION	\$692,064	\$868,200	\$1,423,165
	<i>Personnel</i>	\$356,779	\$418,500	\$488,904
	<i>Charges from Internal Service Funds</i>	\$134,491	\$186,000	\$624,721
	<i>Capital Equipment</i>	\$0	\$20,000	\$0
	<i>Other Materials, Supplies, Services</i>	\$200,794	\$243,700	\$309,540
41430	TREASURER	\$1,318,039	\$1,639,700	\$1,765,982
	<i>Personnel</i>	\$870,203	\$875,900	\$984,274
	<i>Charges from Internal Service Funds</i>	\$277,715	\$517,900	\$508,928
	<i>Capital Equipment</i>	\$255	\$2,700	\$0
	<i>Other Materials, Supplies, Services</i>	\$169,867	\$243,200	\$272,780
41440	RECORDER	\$4,449,588	\$5,687,700	\$6,659,275
	<i>Personnel</i>	\$1,942,561	\$4,119,100	\$4,663,008
	<i>Charges from Internal Service Funds</i>	\$224,969	\$1,254,950	\$1,676,687
	<i>Capital Equipment</i>	\$1,437	\$250	\$0
	<i>Other Materials, Supplies, Services</i>	\$2,280,621	\$313,400	\$319,580
41460	ASSESSOR	\$8,035,659	\$8,698,100	\$11,410,671
	<i>Personnel</i>	\$5,295,416	\$6,506,400	\$7,498,782
	<i>Charges from Internal Service Funds</i>	\$2,053,118	\$1,246,648	\$2,944,609
	<i>Capital Equipment</i>	\$162,272	\$5,007	\$0
	<i>Other Materials, Supplies, Services</i>	\$524,854	\$940,045	\$967,280
41510	NON-DEPARTMENTAL	\$2,225,908	\$4,027,800	\$4,573,265
41461-9200	CONTRIBUTION TO FUND BALANCE	\$0	\$0	\$0
	Total Expenditures:	\$16,721,259	\$20,921,500	\$25,832,358

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REVENUE BOND DEBT SERVICE (391)

Revenues:

33XXX	INTERGOVERNMENTAL REVENUE	\$3,511,857	\$3,374,800	\$3,377,514
36XXX	MISCELLANEOUS REVENUE	\$56,278	\$0	\$0
38100	TRANSFER FROM FD 100 (GENERAL)	\$0	\$0	\$0
38100	TRANSFER FROM FD 247 (PUBLIC TRANSPORTATION)	\$9,989,797	\$9,992,400	\$9,918,980
38100	TRANSFER FROM FD 280 (TRT)	\$2,115,947	\$2,064,900	\$2,069,350
38100	TRANSFER FROM FD 281 (TRCC - COVENTION CTR)	\$1,000	\$0	\$0
38100	TRANSFER FROM FD 281 (TRCC - THANKSGIVING PT)	\$0	\$0	\$0
38100	TRANSFER FROM FD 390 (GO DEBT SERVICE)	\$0	\$0	\$0
38100	TRANSFER FROM FD 400 (CAPITAL PROJECTS)	\$0	\$0	\$0
38100	TRANSFER FROM FD 630 (BLDG MAINT)	\$358,769	\$491,500	\$479,192
38900	APPROPRIATED FUND BALANCE	\$0	\$0	\$0
Total Revenues:		\$16,033,649	\$15,923,600	\$15,845,036

Expenditures:

47121-3100	REVENUE BOND PROFESSIONAL SERVICES	\$1,000	\$10,000	\$10,000
47121-8100	REVENUE BOND PRINCIPAL PAYMENTS	\$8,620,000	\$8,850,000	\$9,130,000
47121-8200	REVENUE BOND INTEREST PAYMENTS	\$7,385,349	\$7,041,100	\$6,684,036
47121-8300	FISCAL AGENT FEES	\$15,000	\$22,500	\$21,000
47121-9200	CONTRIBUTION TO FUND BALANCE	\$0	\$0	\$0
Total Expenditures:		\$16,021,349	\$15,923,600	\$15,845,036

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CAPITAL PROJECTS (400)				
Revenues:				
31XXX	20% GREENBELT - OPEN LANDS	\$934,760	\$0	\$1,500,000
33XXX	INTERGOVERNMENTAL REVENUE	\$1,803,067	\$18,115,041	\$18,115,041
36XXX	MISCELLANEOUS REVENUE	\$5,244,115	\$2,341,800	\$2,341,800
367XX	PROCEEDS FROM ISSUANCE OF BONDS	\$0	\$0	\$0
38100	TRANSFER FROM FD 100 (GENERAL)	\$25,000,000	\$0	\$8,500,000
38100	TRANSFER FROM FD 281 (CONVENTION CENTER)	\$0	\$0	\$0
38100	TRANSFER FROM FD 281 (HISTORIC COURTHOUSE)	\$0	\$0	\$0
38100	TRANSFER FROM FD 610 (MOTOR POOL)	\$0	\$0	\$0
38100	TRANSFER FROM FD 630 (BUILDING MAINTENANCE)	\$0	\$0	\$0
3870X	CONTRIBUTIONS FROM PRIVATE SOURCES	\$0	\$0	\$0
38900	APPROPRIATED FUND BALANCE	\$0	\$49,481,859	\$51,681,859
Total Revenues:		\$32,981,941	\$69,938,700	\$82,138,700

Expenditures:

44700-56XX	ADMIN SERVICES	\$0	\$763,200	\$786,096
44700-7011	FUTURE PROJECTS	\$0	\$26,675,918	\$0
44700-7012	SECURITY CENTER PROJECTS	\$0	\$4,865,000	\$0
44700-7013	ADMINISTRATION BLDG PROJECTS	\$0	\$0	\$0
44700-7014	HEALTH & JUSTICE PROJECTS	\$0	\$0	\$0
44700-7014	FOOTHILL NORTH BUILDING	\$0	\$0	\$0
44700-7015	COURTHOUSE PROJECTS	(\$3,046)	\$0	\$0
44700-7016	OTHER PROJECTS	\$0	\$0	\$0
44700-7019	UTAH VALLEY CONVENTION CENTER	\$0	\$0	\$0
44700-7020	ENERGY IMPROVEMENTS	\$0	\$0	\$0
44700-7100	LAND PURCHASES	\$0	\$0	\$0
44700-75XX	CAPITAL PROJECTS - NEW CONSTRUCTION	\$6,450,342	\$37,634,582	\$0
44700-9100	TRANSFER TO FD 391 (REVENUE DEBT SERVICE)	\$0	\$0	\$0
44700-9200	CONTRIBUTION TO FUND BALANCE	\$0	\$0	\$81,352,604
Total Expenditures:		\$6,447,297	\$69,938,700	\$82,138,700

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MOTOR POOL (610)

Operating Revenues:

33XXX	INTERGOVERNMENTAL REVENUE	\$0	\$0	\$0
34XXX	CHARGES FOR SERVICES	\$102,839	\$100,000	\$5,000
36XXX	MISCELLANEOUS REVENUE	\$705,848	\$102,000	\$102,000
38XXX	APPROPRIATED FUND BALANCE	\$211,080	\$3,014,700	\$3,629,096
39XXX	INTRAGOVERNMENTAL REVENUE	\$11,159,617	\$15,722,100	\$18,908,110
Total Operating Revenues:		\$12,179,384	\$18,938,800	\$22,644,206

Operating Expenditures:

44610-1XXX	SALARY & WAGES	\$1,158,213	\$1,198,000	\$1,256,048
4461X	OPERATING EXPENSES	\$2,796,609	\$3,631,597	\$3,631,888
4461X-74XX	CAPITAL	\$265,541	\$7,330,870	\$8,302,057
44611-9200	CONTRIBUTION TO FUND BALANCE	\$0	\$4,378,333	\$5,050,322
44610-9800	DEPRECIATION EXPENSE	\$4,848,816	\$3,400,000	\$4,403,891
Total Operating Expenditures:		\$9,069,180	\$19,938,800	\$22,644,206

Non-Operating Funding:

36401	SALE OF FIXED ASSETS	\$904,035	\$1,000,000	\$0
44610-9100	TRANSFER TO FD 400 (CAPITAL PROJECTS)	\$0	\$0	\$0
38900	Total Cash Funding Requirements:	\$4,014,240	\$0	\$0

JAIL FOOD SERVICES (620)

Operating Revenues:

34XXX	CHARGES FOR SERVICES	\$849,909	\$802,000	\$1,280,068
36XXX	MISCELLANEOUS REVENUE	\$41,439	\$21,600	\$21,600
38XXX	APPROPRIATED FUND BALANCE	\$0	\$355,000	\$457,194
39562-1000	INTRAGOVERNMENTAL REVENUE (JAIL)	\$3,245,760	\$3,285,000	\$3,285,000
39562-2000	INTRAGOVERNMENTAL REVENUE (WASATCH)	\$0	\$0	\$0
Total Operating Revenues:		\$4,137,109	\$4,463,600	\$5,043,862

Operating Expenditures:

42620-1XXX	SALARY & WAGES	\$1,153,680	\$1,221,000	\$1,416,092
42620	MATERIALS & SUPPLIES	\$1,477,380	\$1,845,341	\$1,901,329
42620-7410	CAPITAL	\$0	\$21,059	\$0
42621-1XXX	SALARY & WAGES - MEALS ON WHEELS	\$223,125	\$314,500	\$322,861
42621	MATERIALS & SUPPLIES - MEALS ON WHEELS	\$723,524	\$943,600	\$950,843
42621-7410	CAPITAL - MEALS ON WHEELS	\$0	\$0	\$0
42620-9200	CONTRIBUTION TO FUND BALANCE	\$0	\$68,100	\$402,737
42620-9800	DEPRECIATION EXPENSE	\$49,671	\$50,000	\$50,000
Total Operating Expenditures:		\$3,627,380	\$4,463,600	\$5,043,862

Non-Operating Funding:

42620-9100	TRANSFER TO FD 100 (GENERAL)	\$0	\$0	\$0
38900	Total Cash Funding Requirements:	\$509,729	\$0	\$0

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BUILDING MAINTENANCE (630)

Operating Revenues:

33XXX	INTRAGOVERNMENTAL REVENUE	\$0	\$0	\$0
34XXX	CHARGES FOR SERVICES	\$647,050	\$538,700	\$538,700
36XXX	MISCELLANEOUS REVENUE	\$108,183	\$14,300	\$37,300
38XXX	APPROPRIATED FUND BALANCE	\$0	\$669,400	\$0
39XXX	INTRAGOVERNMENTAL REVENUE	\$10,264,770	\$58,575,300	\$60,146,380
Total Operating Revenues:		\$11,020,003	\$59,797,700	\$60,722,380

Operating Expenditures:

44630-1XXX	SALARY & WAGES	\$2,853,403	\$3,260,900	\$3,404,316
4463X	MATERIALS & SUPPLIES	\$4,800,179	\$5,512,000	\$6,411,629
4463X-7410	CAPITAL	\$0	\$20,500	\$383,350
44631-9200	CONTRIBUTION TO FUND BALANCE	\$0	\$50,231,500	\$50,123,085
44630-9800	DEPRECIATION EXPENSE	\$375,253	\$304,300	\$400,000
Total Operating Expenditures:		\$8,028,835	\$59,329,200	\$60,722,380

Non-Operating Funding:

36401	SALE OF FIXED ASSETS	\$7,890	\$23,000	\$0
44630-9100	TRANSFER TO FD 391 (REVENUE BOND PMT)	(\$358,769)	(\$491,500)	\$0
44630-9100	TRANSFER TO FD 400 (CAPITAL PROJECTS)	\$0	\$0	\$0
38900	Total Cash Funding Requirements:	\$2,640,289	\$0	\$0

TELECOMMUNICATION (640)

Operating Revenues:

33XXX	INTERGOVERNMENTAL REVENUE	\$0	\$0	\$0
34XXX	CHARGES FOR SERVICES	\$53,142	\$29,300	\$48,100
36XXX	MISCELLANEOUS REVENUE	\$74,877	\$2,500	\$2,500
38XXX	APPROPRIATED FUND BALANCE	\$0	\$40,400	\$197,188
39XXX	INTRAGOVERNMENTAL REVENUE	\$797,076	\$3,244,400	\$3,237,100
Total Operating Revenues:		\$925,096	\$3,316,600	\$3,484,888

Operating Expenditures:

44640-1XXX	SALARY & WAGES	\$293,258	\$225,100	\$236,543
4464X	MATERIALS & SUPPLIES	\$260,037	\$2,921,668	\$584,326
4464X-7410	CAPITAL	\$0	\$30,132	\$19,600
44641-9200	CONTRIBUTION TO FUND BALANCE	\$0	\$0	\$2,504,719
44640-9800	DEPRECIATION EXPENSE	\$140,104	\$139,700	\$139,700
Total Operating Expenditures:		\$693,400	\$3,316,600	\$3,484,888

Non-Operating Funding:

36401	SALE OF FIXED ASSETS	\$0	\$0	\$0
38900	Total Cash Funding Requirements:	\$231,697	\$0	\$0

**UTAH COUNTY
FISCAL YEAR 2025**

2023

2024

2025

ACTUAL

BUDGET

BUDGET

ACTUAL

CURRENT

TENTATIVE

RADIO COMMUNICATION (650)

Operating Revenues:

33XXX	INTERGOVERNMENTAL REVENUE	\$0	\$0	\$0
34XXX	CHARGES FOR SERVICES	\$50,517	\$47,500	\$38,000
36XXX	MISCELLANEOUS REVENUE	\$208,459	\$30,000	\$30,000
38XXX	APPROPRIATED FUND BALANCE	\$0	\$95,700	\$93,006
39XXX	INTRAGOVERNMENTAL REVENUE	\$1,208,596	\$1,580,000	\$2,112,745
	Total Operating Revenues:	\$1,467,571	\$1,753,200	\$2,273,751

Operating Expenditures:

44650-1XXX	SALARY & WAGES	\$182,193	\$314,086	\$349,794
4465X	MATERIALS & SUPPLIES	\$399,107	\$643,795	\$574,035
4465X-7410	CAPITAL	\$385,348	\$359,371	\$268,800
44651-9200	CONTRIBUTION TO FUND BALANCE	\$0	\$390,948	\$1,036,122
44650-9800	DEPRECIATION EXPENSE	\$73,217	\$45,000	\$45,000
	Total Operating Expenditures:	\$1,039,865	\$1,753,200	\$2,273,751

Non-Operating Funding:

36401	SALE OF FIXED ASSETS	\$0	\$0	\$0
44650-9100	TRANSFER TO FD 400 (CAPITAL PROJECTS)	\$0	\$0	\$0
38900	Total Cash Funding Requirements:	\$427,706	\$0	\$0

COMPUTER SUPPORT (670)

Operating Revenues:

33XXX	INTERGOVERNMENTAL REVENUE	\$0	\$0	\$0
34XXX	CHARGES FOR SERVICES	\$53,078	\$126,000	\$66,050
36XXX	MISCELLANEOUS REVENUE	\$166,490	\$82,700	\$10,000
38XXX	APPROPRIATED FUND BALANCE	\$0	\$800,000	\$1,675,187
39XXX	INTRAGOVERNMENTAL REVENUE	\$9,396,617	\$11,749,200	\$12,511,692
	Total Operating Revenues:	\$9,616,185	\$12,757,900	\$14,262,929

Operating Expenditures:

41670	SUPPORT	\$3,477,208	\$3,749,500	\$4,381,091
	<i>Personnel</i>	\$1,533,970	\$1,380,100	\$1,785,692
	<i>Charges from Internal Service Funds</i>	\$168,141	\$222,900	\$244,989
	<i>Capital Equipment</i>	\$141,849	\$622,257	\$710,000
	<i>Other Materials, Supplies, Services</i>	\$1,633,247	\$1,524,243	\$1,640,410
41671	PROGRAMMING	\$3,942,847	\$5,973,100	\$6,209,318
	<i>Personnel</i>	\$3,507,601	\$5,460,300	\$5,588,675
	<i>Charges from Internal Service Funds</i>	\$307,863	\$366,100	\$395,353
	<i>Capital Equipment</i>	\$14,854	\$24,300	\$24,300
	<i>Other Materials, Supplies, Services</i>	\$112,529	\$122,400	\$200,990
41362	GIS & MAPPING (moved from fund 680 for 2025)	\$1,196,976	\$1,412,300	\$1,641,370
	<i>Personnel</i>	\$993,135	\$1,177,500	\$1,223,310
	<i>Charges from Internal Service Funds</i>	\$67,812	\$74,400	\$39,760
	<i>Capital Equipment</i>	\$700	\$0	\$0
	<i>Other Materials, Supplies, Services</i>	\$135,330	\$160,400	\$378,300
41672-9200	CONTRIBUTION TO FUND BALANCE	\$0	\$1,300,500	\$1,696,150
41670-9800	DEPRECIATION EXPENSE	\$492,185	\$335,000	\$335,000
	Total Operating Expenditures:	\$9,109,216	\$12,770,400	\$14,262,929

Non-Operating Funding:

36401	SALE OF FIXED ASSETS	\$7,636	\$12,500	\$0
38900	Total Cash Funding Requirements:	\$514,605	\$0	\$0

**UTAH COUNTY
FISCAL YEAR 2025**

2023

2024

2025

ACTUAL

BUDGET

BUDGET

ACTUAL

CURRENT

TENTATIVE

ADMINISTRATIVE SERVICES (680)

Operating Revenues:

34XXX	CHARGES FOR SERVICES	\$17,159	\$13,700	\$19,500
36XXX	MISCELLANEOUS REVENUE	\$1,104,328	\$409,900	\$210,000
38100	TRANSFERS OTHER FUNDS	\$747,111	\$867,300	\$181,329
38900	APPROPRIATED FUND BALANCE	\$0	\$3,028,900	\$2,756,824
39XXX	INTRAGOVERNMENTAL REVENUE	\$12,129,611	\$13,616,100	\$16,093,614
Total Operating Revenues:		\$13,998,208	\$17,935,900	\$19,261,267

Operating Expenditures:

41310	COUNTY ADMINISTRATOR	\$962,929	\$1,671,600	\$1,122,886
	<i>Personnel</i>	\$779,355	\$1,240,800	\$646,147
	<i>Charges from Internal Service Funds</i>	\$119,560	\$158,600	\$79,159
	<i>Capital Equipment</i>	\$2,521	\$10,000	\$0
	<i>Other Materials, Supplies, Services</i>	\$61,492	\$262,200	\$397,580
41340	HUMAN RESOURCES	\$2,869,920	\$3,539,000	\$4,055,765
	<i>Personnel</i>	\$1,378,836	\$1,844,000	\$2,373,112
	<i>Charges from Internal Service Funds</i>	\$743,567	\$717,400	\$748,688
	<i>Capital Equipment</i>	\$3,801	\$12,000	\$0
	<i>Other Materials, Supplies, Services</i>	\$743,715	\$965,600	\$933,965
41370	RECORDS MANAGEMENT	\$412,794	\$773,300	\$665,668
	<i>Personnel</i>	\$233,736	\$484,800	\$406,388
	<i>Charges from Internal Service Funds</i>	\$151,162	\$205,900	\$159,156
	<i>Capital Equipment</i>	\$366	\$0	\$0
	<i>Other Materials, Supplies, Services</i>	\$27,529	\$82,600	\$100,124
41410	AUDITOR	\$2,677,943	\$4,661,600	\$4,965,545
	<i>Personnel</i>	\$1,698,685	\$2,807,000	\$3,322,076
	<i>Charges from Internal Service Funds</i>	\$749,665	\$1,461,100	\$1,373,521
	<i>Capital Equipment</i>	\$670	\$0	\$0
	<i>Other Materials, Supplies, Services</i>	\$228,923	\$393,500	\$269,948
41452	ATTORNEY	\$1,717,714	\$2,017,700	\$3,225,989
	<i>Personnel</i>	\$1,490,007	\$1,729,900	\$2,889,641
	<i>Charges from Internal Service Funds</i>	\$188,956	\$197,700	\$224,022
	<i>Capital Equipment</i>	\$392	\$0	\$0
	<i>Other Materials, Supplies, Services</i>	\$38,360	\$90,100	\$112,326
41520	ADMIN SERVICES NON DEPARTMENTAL	\$1,643,209	\$892,600	\$1,010,600
41520-74XX	CAPITAL	\$0	\$2,260,800	\$2,756,824
41520-9200	CONTRIBUTION TO FUND BALANCE	\$0	\$626,700	\$581,515
41520-9800	DEPRECIATION	\$200,439	\$1,492,600	\$876,475
Total Operating Expenditures:		\$10,484,949	\$17,935,900	\$19,261,267

Non-Operating Funding:

36401	SALE OF FIXED ASSETS	\$0	\$0	\$0
38900	Total Cash Funding Requirements:	\$3,513,260	\$0	\$0

RISK MANAGEMENT (690)

Operating Revenues:

33XXX	INTERGOVERNMENTAL REVENUE	\$500	\$500	\$500
34XXX	CHARGES FOR SERVICES	\$636,949	\$10,000	\$10,000
36XXX	MISCELLANEOUS REVENUE	\$0	\$313,300	\$315,000
38XXX	APPROPRIATED FUND BALANCE	\$0	\$738,100	\$0
39XXX	INTRAGOVERNMENTAL REVENUE	\$2,387,725	\$3,501,700	\$3,524,413
Total Operating Revenues:		\$3,025,174	\$4,563,600	\$3,849,913

Operating Expenditures:

**UTAH COUNTY
FISCAL YEAR 2025**

		2023	2024	2025
		ACTUAL	BUDGET	BUDGET
		ACTUAL	CURRENT	TENTATIVE
41530	RISK MANAGEMENT	\$1,671,291	\$4,392,200	\$3,409,000
41530-9100	TRANSFER TO FD 100 (GENERAL FUND)	\$2,675,356	\$0	\$0
41530-9100	TRANSFER TO FD 248 (GRANTS)	\$10,963	\$0	\$0
41530-9200	CONTRIBUTION TO FUND BALANCE	\$0	\$33,300	\$280,000
49660	RISK MANAGEMENT (WELLNESS PROGRAM)	\$117,296	\$138,100	\$156,093
	<i>Personnel</i>	\$86,680	\$105,000	\$121,030
	<i>Charges from Internal Service Funds</i>	\$9,407	\$12,300	\$13,303
	<i>Capital Equipment</i>	\$0	\$0	\$0
	<i>Other Materials, Supplies, Services</i>	\$21,209	\$20,800	\$21,760
49660-9200	CONTRIBUTION TO FUND BALANCE	\$0	\$0	\$4,820
	Total Operating Expenditures:	\$4,474,906	\$4,563,600	\$3,849,913
Non-Operating Funding:				
36401	SALE OF FIXED ASSETS	\$0	\$0	\$0
38900	Total Cash Funding Requirements:	(\$1,449,732)	\$0	\$0