

UTAH COUNTY FISCAL YEAR 2025		2023	2024	2025	2025	2025
		ACTUAL	BUDGET	BUDGET	ADJ TO	BUDGET
		ACTUAL	CURRENT	TENTATIVE	TENTATIVE	FINAL
GENERAL FUND (100)						
Revenues:						
31XXX-1000	PROPERTY TAX	\$57,610,311	\$57,845,000	\$60,187,000	\$0	\$60,187,000
31XXX-1000	PROPERTY TAXES ABOVE CERTIFIED RATE	\$0	\$0	\$25,000,000	\$0	\$25,000,000
31300	LOCAL OPTION SALES TAX	\$3,540,416	\$2,950,000	\$3,738,300	\$0	\$3,738,300
31350	COUNTY OPTION SALES TAX	\$47,674,109	\$48,750,000	\$51,279,300	\$0	\$51,279,300
31420	FRANCHISE TAXES	\$2,739	\$4,000	\$4,000	\$0	\$4,000
31500	GREENBELT ROLLBACK - GENERAL	\$419,061	\$625,000	\$625,000	\$0	\$625,000
32220	MARRIAGE LICENSES	\$854,440	\$920,000	\$1,050,000	\$0	\$1,050,000
332XX	SHERIFF ENFORCEMENT GRANTS	\$18,255	\$0	\$0	\$0	\$24,400
33280	SHERIFF CORRECTIONS BEER TAX	\$370,203	\$350,000	\$380,000	\$0	\$380,000
33300	FEDERAL PAYMENT IN LIEU	\$697,223	\$620,000	\$725,000	\$0	\$725,000
34110	JUSTICE COURT FEES	\$39,863	\$33,000	\$39,000	\$0	\$39,000
34111	ATTORNEY FEES (PROSECUTION)	\$126,552	\$87,500	\$125,000	\$0	\$125,000
34112	PUBLIC DEFENDER RECOUPMENT	\$8,083	\$0	\$0	\$0	\$0
34160-2000	CLERK SERVICES FEES	\$906,521	\$898,000	\$1,480,000	\$0	\$1,480,000
34160-3000	CLERK PASSPORT FEES	\$485,465	\$498,000	\$490,000	\$0	\$490,000
34160-4000	CLERK ELECTION FEES	\$296,849	\$1,000	\$195,700	\$0	\$195,700
342XX/34390	SHERIFF ENFORCEMENT FEES	\$10,343,377	\$4,991,800	\$6,257,605	\$0	\$6,257,605
343XX	SHERIFF CORRECTIONS FEES	\$2,184,416	\$2,044,300	\$2,112,600	\$0	\$2,112,600
34409	PW/ENGINEERING FEES	\$20,813	\$23,000	\$20,000	\$0	\$20,000
34410	PW CHARGES FOR SERVICES	\$60,403	\$35,000	\$55,000	\$0	\$55,000
34451	SURVEYOR FEES	\$3,925	\$24,000	\$24,000	\$0	\$24,000
35102	JUSTICE COURT FINES	\$1,221,046	\$1,265,000	\$1,265,000	\$0	\$1,265,000
35103	INCARCERATION SURCHARGE	\$485,419	\$475,000	\$510,000	\$0	\$510,000
36XXX	MISCELLANEOUS REVENUE	\$7,569,109	\$2,610,100	\$2,610,100	\$0	\$2,610,100
38100	TRANSFER FROM FD 248 (WILDLAND FIRE / SHERIFF)	\$0	\$0	\$1,365,885	(\$1,288,077)	\$77,808
38100	TRANSFER FROM FD 690 (RISK MANAGEMENT)	\$2,675,356	\$0	\$0	\$0	\$0
3870X	OUTSIDE DONATIONS	\$1,429	\$1,000	\$1,000	\$0	\$1,000
38900	APPROPRIATED UNDESIGNATED FUND BALANCE	\$0	\$9,800,805	\$3,578,624	(\$3,328,624)	\$250,000
Total Revenues:		\$137,615,381	\$134,851,505	\$163,118,114	(\$4,616,701)	\$158,525,813

**UTAH COUNTY
FISCAL YEAR 2025**

2023	2024	2025	2025	2025
ACTUAL	BUDGET	BUDGET	ADJ TO	BUDGET
ACTUAL	CURRENT	TENTATIVE	TENTATIVE	FINAL

GENERAL FUND (100), continued

Expenditures:

41110	COMMISSION (moved from fund 680 for 2025)	\$962,929	\$1,671,600	\$1,711,737	\$79,354	\$1,791,091
	Personnel	\$779,355	\$1,240,800	\$1,116,648	\$58,730	\$1,175,378
	Charges from Internal Service Funds	\$119,560	\$158,600	\$218,529	\$20,624	\$239,153
	Capital Equipment	\$2,521	\$10,000	\$0	\$0	\$0
	Other Materials, Supplies, Services	\$61,492	\$262,200	\$376,560	\$0	\$376,560
41220	JUSTICE COURT	\$1,298,602	\$1,649,326	\$1,805,232	\$10,613	\$1,815,845
	Personnel	\$954,962	\$1,280,926	\$1,409,936	(\$37,449)	\$1,372,487
	Charges from Internal Service Funds	\$271,664	\$302,368	\$315,516	\$48,077	\$363,593
	Capital Equipment	\$1,912	\$0	\$0	\$0	\$0
	Other Materials, Supplies, Services	\$70,063	\$66,032	\$79,780	(\$15)	\$79,765
41412	CLERK	\$1,891,246	\$2,440,550	\$2,893,206	(\$3,870)	\$2,889,336
	Personnel	\$781,027	\$1,104,163	\$1,165,433	(\$1,869)	\$1,163,564
	Charges from Internal Service Funds	\$567,496	\$584,869	\$637,493	\$21,119	\$658,612
	Capital Equipment	\$674	\$0	\$0	\$0	\$0
	Other Materials, Supplies, Services	\$542,048	\$751,518	\$1,090,280	(\$23,120)	\$1,067,160
4145X	ATTORNEY	\$13,151,405	\$14,130,900	\$16,148,545	\$972,708	\$17,121,253
	Personnel	\$10,475,854	\$12,076,860	\$13,666,679	\$868,096	\$14,534,775
	Charges from Internal Service Funds	\$1,374,073	\$1,533,820	\$1,833,591	\$104,432	\$1,938,023
	Capital Equipment	\$922,026	\$0	\$0	\$0	\$0
	Other Materials, Supplies, Services	\$379,452	\$520,220	\$648,275	\$180	\$648,455
41500	NON DEPARTMENTAL	\$2,704,603	\$3,536,216	\$3,462,425	(\$945,750)	\$2,516,675
	Personnel	\$709,105	\$868,000	\$810,000	\$5,000	\$815,000
	Charges from Internal Service Funds	\$1,541,736	\$1,997,216	\$2,009,325	(\$901,850)	\$1,107,475
	Capital Equipment	\$0	\$0	\$0	\$0	\$0
	Other Materials, Supplies, Services	\$453,762	\$671,000	\$643,100	(\$48,900)	\$594,200
41550	INTERAGENCY ALLOCATION	\$12,620,874	\$14,774,301	\$16,692,313	\$285,262	\$16,977,575
	Other Materials, Supplies, Services	\$12,620,874	\$14,774,301	\$16,692,313	\$285,262	\$16,977,575
41700	ELECTIONS	\$2,009,964	\$4,182,600	\$2,730,939	(\$20,140)	\$2,710,799
	Personnel	\$1,027,404	\$1,512,600	\$1,318,552	\$13,438	\$1,331,990
	Charges from Internal Service Funds	\$841,502	\$1,063,426	\$1,233,327	(\$33,698)	\$1,199,629
	Capital Equipment	\$0	\$0	\$0	\$0	\$0
	Other Materials, Supplies, Services	\$141,057	\$1,606,574	\$179,060	\$120	\$179,180
421XX/42530	SHERIFF / ENFORCEMENT	\$33,480,471	\$35,344,451	\$38,815,550	(\$542,593)	\$38,272,957
	Personnel (excluding overtime)	\$22,393,218	\$23,433,793	\$24,980,446	(\$585,061)	\$24,395,385
	Overtime	\$732,015	\$868,531	\$849,230	\$3,500	\$852,730
	Charges from Internal Service Funds	\$7,737,418	\$8,438,888	\$10,165,777	(\$145,891)	\$10,019,886
	Capital Equipment	\$842,248	\$0	\$0	\$0	\$0
	Other Materials, Supplies, Services	\$1,775,571	\$2,603,239	\$2,820,097	\$184,859	\$3,004,956
422XX	SHERIFF / WILDLAND FIRE	\$1,914,556	\$2,147,751	\$2,221,216	(\$91,107)	\$2,130,109
	Personnel (excluding overtime)	\$931,352	\$1,032,265	\$1,009,191	(\$23,215)	\$985,976
	Overtime	\$62,591	\$125,699	\$105,000	\$0	\$105,000
	Charges from Internal Service Funds	\$790,503	\$878,700	\$880,100	(\$167)	\$879,933
	Capital Equipment	\$17,136	\$16,748	\$0	\$0	\$0
	Other Materials, Supplies, Services	\$112,974	\$94,339	\$226,925	(\$67,725)	\$159,200

UTAH COUNTY FISCAL YEAR 2025		2023	2024	2025	2025	2025
		ACTUAL	BUDGET	BUDGET	ADJ TO	BUDGET
		ACTUAL	CURRENT	TENTATIVE	TENTATIVE	FINAL
GENERAL FUND (100), continued						
423XX	SHERIFF / CORRECTIONS	\$40,576,917	\$44,041,723	\$47,676,229	\$333,701	\$48,009,930
	Personnel (excluding overtime)	\$25,764,371	\$28,246,899	\$30,183,176	\$335,442	\$30,518,618
	Overtime	\$3,170,645	\$2,701,694	\$3,204,840	\$0	\$3,204,840
	Charges from Internal Service Funds	\$9,837,345	\$10,690,916	\$11,724,771	(\$16,481)	\$11,708,290
	Capital Equipment	\$54,922	\$62,577	\$0	\$0	\$0
	Medical Supplies/Services	\$1,211,129	\$1,595,679	\$1,984,841	(\$24,403)	\$1,960,438
	Other Materials, Supplies, Services	\$538,506	\$743,958	\$578,601	\$39,143	\$617,744
43140	HEALTH / MOSQUITO ABATEMENT	\$1,541,531	\$1,745,738	\$2,415,264	\$7,105	\$2,422,369
	Personnel	\$537,190	\$535,400	\$745,918	(\$674)	\$745,244
	Charges from Internal Service Funds	\$426,153	\$350,437	\$518,211	\$7,779	\$525,990
	Capital Equipment	\$1,800	\$51,184	\$0	\$0	\$0
	Other Materials, Supplies, Services	\$576,388	\$808,717	\$1,151,135	\$0	\$1,151,135
43900	PUBLIC AID (INDIGENT BURIALS)	\$40,197	\$41,400	\$40,824	(\$98)	\$40,726
	Other Materials, Supplies, Services	\$40,197	\$41,400	\$40,824	(\$98)	\$40,726
44110	PUBLIC WORKS / ADMINISTRATION	\$585,065	\$1,196,991	\$1,412,207	(\$233,946)	\$1,178,261
	Personnel	\$249,393	\$418,778	\$487,580	\$7,363	\$494,943
	Charges from Internal Service Funds	\$311,184	\$746,120	\$889,907	(\$241,309)	\$648,598
	Capital Equipment	\$525	\$4,020	\$0	\$0	\$0
	Other Materials, Supplies, Services	\$23,962	\$28,073	\$34,720	\$0	\$34,720
44500	PUBLIC WORKS / ENGINEERING	\$263,734	\$540,009	\$491,134	(\$5,771)	\$485,363
	Personnel	\$154,048	\$436,000	\$373,213	(\$3,306)	\$369,907
	Charges from Internal Service Funds	\$96,193	\$83,409	\$103,141	(\$2,465)	\$100,676
	Capital Equipment	\$2	\$5,205	\$0	\$0	\$0
	Other Materials, Supplies, Services	\$13,491	\$15,395	\$14,780	\$0	\$14,780
44550	SURVEYOR	\$1,438,350	\$1,305,850	\$1,602,693	(\$1,174)	\$1,601,519
	Personnel	\$1,095,604	\$1,038,900	\$1,186,946	\$2,782	\$1,189,728
	Charges from Internal Service Funds	\$318,100	\$214,850	\$363,907	(\$5,506)	\$358,401
	Capital Equipment	\$30	\$14,983	\$0	\$0	\$0
	Other Materials, Supplies, Services	\$24,616	\$37,117	\$51,840	\$1,550	\$53,390
45920	AGRICULTURE	\$19,104	\$73,900	\$72,527	\$6,221	\$78,748
	Charges from Internal Service Funds	\$19,104	\$23,900	\$22,527	\$6,221	\$28,748
	Other Materials, Supplies, Services	\$0	\$50,000	\$50,000	\$0	\$50,000
48300-9100	TRANSFER TO FD 220 (MUNICIPAL BLDG AUTHORITY)	\$35	\$500	\$500	\$0	\$500
48300-9100	TRANSFER TO FD 230 (HEALTH DEPT)	\$4,250,000	\$4,250,000	\$4,250,000	\$550,000	\$4,800,000
48300-9100	TRANSFER TO FD 230 (HEALTH DEPT)	\$1,435,184	\$0	\$3,517,223	(\$495,428)	\$3,021,795
48300-9100	TRANSFER TO FD 250 (CHILDREN'S JUSTICE)	\$727,124	\$1,129,900	\$1,818,948	(\$293,327)	\$1,525,621
48300-9100	TRANSFER TO FD 274 (CONTRACT LAW ENFORCEMENT)	\$154,072	\$0	\$297,259	\$0	\$214,597
48300-9100	TRANSFER TO FD 292 (CRA)	\$0	\$0	\$10,000	\$0	\$10,000
48300-9100	TRANSFER TO FD 391 (REVENUE BOND DEBT SERV)	\$0	\$0	\$0	\$0	\$0
48300-9100	TRANSFER TO FD 400 (CAPITAL PROJECTS)	\$25,000,000	\$0	\$8,500,000	(\$3,649,873)	\$4,850,127
48300-9100	TRANSFER TO FD 680 (ADMIN SERVICES)	\$747,111	\$867,300	\$181,329	\$0	\$181,329
48300-9100	TRANSFER TO FD 248 GRANTS (FEMA MATCH)	\$8,281	\$0	\$0	\$0	\$0
48300-9100	TRANSFER TO FD 248 GRANTS (WILDLAND FIRE)	\$18,469	\$0	\$0	\$0	\$0
48300-9200	APPROPRIATION OF FUND BALANCE FOR OTHER EXP (FY 2	\$0	\$0	\$250,000	\$0	\$250,000
48300-9200	APPROPRIATION OF FUND BALANCE	\$0	\$0	\$3,750,814	(\$471,526)	\$3,279,288
48300-9200	CONTRIBUTION TO FUND BALANCE (CONFLICT DEFENSE)	\$0	\$1,452,099	\$350,000	\$0	\$350,000
Total Expenditures:		\$146,839,822	\$134,851,505	\$163,118,114	(\$4,588,993)	\$158,525,813

**UTAH COUNTY
FISCAL YEAR 2025**

		2023	2024	2025	2025	2025
		ACTUAL	BUDGET	BUDGET	ADJ TO	BUDGET
		ACTUAL	CURRENT	TENTATIVE	TENTATIVE	FINAL
HEALTH DEPARTMENT (230)						
Revenues:						
33XXX	INTERGOVERNMENTAL REVENUE (GRANTS)	\$19,879,284	\$17,783,247	\$21,994,464	(\$19,500)	\$21,974,964
34XXX	CHARGES FOR SERVICES	\$16,352,042	\$17,457,100	\$17,786,521	(\$10,500)	\$17,776,021
35XXX	MISCELLANEOUS FINES	\$29,960	\$0	\$0	\$0	\$0
36XXX	MISCELLANEOUS REVENUE	\$698,575	\$111,300	\$182,300	\$0	\$182,300
38100	TRANSFER FROM FD 100 (GENERAL)	\$4,000,000	\$4,250,000	\$4,250,000	\$550,000	\$4,800,000
38100	TRANSFER FROM FD 100 (GENERAL)	\$1,685,184	\$0	\$3,517,223	(\$495,428)	\$3,021,795
387XX	CONTRIBUTIONS FROM PRIVATE SOURCES	\$27,177	\$62,153	\$59,700	\$0	\$59,700
38900	APPROPRIATED FUND BALANCE	\$0	\$3,313,400	\$2,609,807	\$0	\$2,609,807
Total Revenues:		\$42,672,222	\$42,977,200	\$50,400,015	\$24,572	\$50,424,587
Expenditures:						
43100	ADMINISTRATION	\$1,814,486	\$3,079,247	\$2,969,719	(\$267,948)	\$2,701,771
	<i>Personnel</i>	\$1,593,587	\$1,473,135	\$1,799,918	(\$71,083)	\$1,728,835
	<i>Charges from Internal Service Funds</i>	\$807,369	\$774,207	\$772,683	(\$181,211)	\$591,472
	<i>Capital Equipment</i>	\$532,242	\$275,167	\$0	\$0	\$0
	<i>Other Materials, Supplies, Services</i>	\$524,693	\$556,738	\$397,118	(\$15,654)	\$381,464
43110	ENVIRONMENTAL	\$4,201,701	\$4,764,441	\$5,094,888	\$337,964	\$5,432,852
	<i>Personnel</i>	\$3,094,570	\$3,328,754	\$3,677,920	\$282,596	\$3,960,516
	<i>Charges from Internal Service Funds</i>	\$681,699	\$829,458	\$795,563	\$55,368	\$850,931
	<i>Capital Equipment</i>	\$69,553	\$79,500	\$71,000	\$0	\$71,000
	<i>Other Materials, Supplies, Services</i>	\$355,879	\$526,729	\$550,405	\$0	\$550,405
43120	COMMUNITY HEALTH SERVICES (NURSING)	\$20,814,324	\$20,700,409	\$23,646,942	(\$118,565)	\$23,528,377
	<i>Personnel</i>	\$14,079,487	\$13,688,240	\$15,428,856	\$132,755	\$15,561,611
	<i>Charges from Internal Service Funds</i>	\$1,719,853	\$1,888,953	\$1,901,318	(\$251,305)	\$1,650,013
	<i>Capital Equipment</i>	\$61,345	\$18,527	\$0	\$0	\$0
	<i>Other Materials, Supplies, Services</i>	\$4,953,639	\$5,104,689	\$6,316,768	(\$15)	\$6,316,753
43130	HEALTH PROMOTION	\$3,608,957	\$3,863,286	\$3,792,803	\$51,634	\$3,844,437
	<i>Personnel</i>	\$2,285,716	\$2,368,682	\$2,367,374	\$57,922	\$2,425,296
	<i>Charges from Internal Service Funds</i>	\$427,685	\$361,938	\$369,929	(\$6,228)	\$363,701
	<i>Capital Equipment</i>	\$18,716	\$505	\$0	\$0	\$0
	<i>Other Materials, Supplies, Services</i>	\$876,840	\$1,132,161	\$1,055,500	\$0	\$1,055,440
43150	WIC	\$9,841,027	\$7,535,080	\$10,853,049	\$25,597	\$10,878,646
	<i>Personnel</i>	\$1,955,681	\$1,967,600	\$2,169,590	\$24,100	\$2,193,690
	<i>Charges from Internal Service Funds</i>	\$378,342	\$382,823	\$380,664	\$1,542	\$382,206
	<i>Capital Equipment</i>	\$4,975	\$0	\$0	\$0	\$0
	<i>WIC Coupons</i>	\$7,201,616	\$4,755,100	\$8,000,000	\$0	\$8,000,000
	<i>Other Materials, Supplies, Services</i>	\$300,413	\$429,557	\$302,795	\$0	\$302,795
45810	FOSTER GRANDPARENTS	\$343,883	\$599,946	\$484,073	(\$1,977)	\$482,096
	<i>Personnel</i>	\$187,517	\$249,100	\$211,213	(\$146)	\$211,067
	<i>Charges from Internal Service Funds</i>	\$32,730	\$92,800	\$41,140	(\$1,831)	\$39,309
	<i>Capital Equipment</i>	\$299	\$0	\$0	\$0	\$0
	<i>Other Materials, Supplies, Services</i>	\$123,338	\$258,046	\$231,720	\$0	\$231,720
45820	SENIOR COMPANIONS	\$369,503	\$492,556	\$455,725	(\$2,133)	\$453,592
	<i>Personnel</i>	\$168,256	\$201,500	\$194,988	(\$762)	\$194,226
	<i>Charges from Internal Service Funds</i>	\$27,246	\$36,900	\$38,477	(\$1,371)	\$37,106
	<i>Capital Equipment</i>	\$299	\$0	\$0	\$0	\$0
	<i>Other Materials, Supplies, Services</i>	\$173,702	\$254,156	\$222,260	\$0	\$222,260
43100-9200	CONTRIBUTION TO FUND BALANCE	\$1,643,404	\$1,942,235	\$3,102,816	\$0	\$3,102,816
Total Expenditures:		\$42,637,285	\$42,977,200	\$50,400,015	\$24,572	\$50,424,587

**UTAH COUNTY
FISCAL YEAR 2025**

2023 **2024** **2025** **2025** **2025**
 ACTUAL BUDGET BUDGET ADJ TO BUDGET

	ACTUAL	CURRENT	TENTATIVE	TENTATIVE	FINAL	
ROAD PROJECTS (247)						
Revenues:						
31360	SECTION 2216 SALES TAX - COUNTY PORTION	\$3,649,420	\$4,100,000	\$4,100,000	\$0	\$4,100,000
31360-1000	SECTION 2216 SALES TAX - UTA PORTION	\$41,968,334	\$50,000,000	\$50,000,000	\$0	\$50,000,000
31364	SECTION 2218 SALES TAX	\$38,006,980	\$46,000,000	\$46,000,000	\$0	\$46,000,000
31365	SECTION 2208 SALES TAX - UTA	\$38,012,766	\$46,000,000	\$46,000,000	\$0	\$46,000,000
31366	SECTION 2219 SALES TAX - COUNTY PORTION	\$7,887,859	\$9,200,000	\$9,200,000	\$0	\$9,200,000
31366-1000	SECTION 2219 SALES TAX - CITY/UTA PORTION	\$31,903,436	\$36,800,000	\$36,800,000	\$0	\$36,800,000
31367	SECTION 2220 SALES TAX - COUNTY PORTION	\$0	\$11,500,000	\$23,000,000	(\$11,500,000)	\$11,500,000
31367-1000	SECTION 2220 SALES TAX - LOCAL/TRANSIT PORTION	\$0	\$11,500,000	\$23,000,000	(\$11,500,000)	\$11,500,000
31367-2000	SECTION 2220 TRANSIT TO COUNTY	\$0	\$23,000,000	\$0	\$23,000,000	\$23,000,000
33401	"B" ROAD FUND ALLOTMENT	\$7,841,614	\$7,000,000	\$7,000,000	\$0	\$7,000,000
33XXX	INTERGOVERNMENTAL REVENUE	\$0	\$0	\$0	\$0	\$0
34247	MOTOR VEHICLE REGISTRATION FEE	\$5,313,187	\$5,500,000	\$5,500,000	\$0	\$5,500,000
34XXX	CHARGES FOR SERVICES	\$183,806	\$0	\$0	\$0	\$0
36XXX	MISCELLANEOUS REVENUE	\$8,769,269	\$5,678,600	\$2,791,900	\$0	\$2,791,900
367XX	PROCEEDS FROM ISSUANCE OF BONDS	\$0	\$0	\$0	\$0	\$0
38100	TRANSFER FROM FD 100 (GENERAL)	\$0	\$0	\$0	\$0	\$0
38900	APPROPRIATED FUND BALANCE	\$0	\$155,000,000	\$228,800,000	\$0	\$228,800,000
	Total Revenues:	\$183,536,671	\$411,278,600	\$482,191,900	\$0	\$482,191,900
44130	"B" ROAD PROJECTS	\$5,834,862	\$7,078,600	\$7,078,600	\$0	\$7,078,600
	<i>Personnel</i>	\$1,619,952	\$1,722,799	\$2,044,380	\$358,381	\$2,402,761
	<i>Charges from Internal Service Funds</i>	\$2,323,024	\$2,977,698	\$2,992,977	\$880,675	\$3,873,652
	<i>Capital Outlay</i>	\$20,525	\$20,398	\$16,500	\$0	\$16,500
	<i>Other Materials, Supplies, Services</i>	\$1,871,362	\$2,357,705	\$2,024,743	(\$1,239,056)	\$785,687
44160	SECTION 2216 SALES TAX ROAD PROJECTS	\$41,968,334	\$52,266,100	\$50,000,000	\$365,588	\$50,365,588
44161	SECTION 2218 SALES TAX ROAD PROJECTS	\$33,992,998	\$170,082,500	\$157,227,792	\$6,743,138	\$163,970,930
44162	REGISTRATION FEE ROAD PROJECTS	\$1,721,559	\$15,490,600	\$0	\$28,284,970	\$28,284,970
44165	SECTION 2219 SALES TAX ROAD PROJECTS	\$15,405,585	\$25,007,850	\$25,007,850	(\$1,507,850)	\$23,500,000
44165-9500	PASS-THRU FUNDING TO CITIES/UTA	\$16,706,386	\$39,360,550	\$36,800,000	\$0	\$36,800,000
44166-9500	PASS-THRU FUNDING TO UTAH TRANSIT AUTHORITY	\$38,012,766	\$46,000,000	\$46,000,000	\$0	\$46,000,000
44167	SECTION 2220 SALES TAX ROAD PROJECTS	\$0	\$0	\$0	\$11,500,000	\$11,500,000
44167-9500	PASS-THRU FUNDING TO UTAH TRANSIT AUTHORITY	\$0	\$11,500,000	\$11,500,000	\$0	\$11,500,000
4416X-9100	TRANSFER TO FD 391 (REVENUE BOND DEBT SERV)	\$9,989,797	\$9,992,400	\$9,918,980	\$0	\$9,918,980
4416X-9200	CONTRIBUTION TO FUND BALANCE	\$0	\$34,500,000	\$138,658,678	(\$45,385,846)	\$93,272,832
	Total Expenditures:	\$163,632,286	\$411,278,600	\$482,191,900	\$0	\$482,191,900

**UTAH COUNTY
FISCAL YEAR 2025**

	2023 ACTUAL	2024 BUDGET	2025 BUDGET	2025 ADJ TO	2025 BUDGET	
	ACTUAL	CURRENT	TENTATIVE	TENTATIVE	FINAL	
GRANTS / OUTSIDE PROJECTS (248)						
Revenues:						
31160	PROPERTY TAXES ASSIGNED TO RDA	\$3,007,704	\$4,000,000	\$4,000,000	\$0	\$4,000,000
33XXX	INTERGOVERNMENTAL REVENUE (UNASSIGNED)	\$19,298,078	\$0	\$25,000,000	(\$15,000,000)	\$10,000,000
33XXX	INTERGOVERNMENTAL REVENUE (CDBG)	\$725,462	\$29,683,069	\$3,100,000	\$0	\$3,100,000
33XXX	INTERGOVERNMENTAL REVENUE (COMMISSION)	\$0	\$62,748,831	\$62,348,847	(\$21,773,155)	\$40,575,692
33XXX	INTERGOVERNMENTAL REVENUE (JUSTICE COURT)	\$0	\$10,000	\$0	\$0	\$0
33XXX	INTERGOVERNMENTAL REVENUE (ATTORNEY)	\$3,986	\$1,714,800	\$1,505,000	\$0	\$1,505,000
33XXX	INTERGOVERNMENTAL REVENUE (ELECTIONS)	\$204,836	\$164,697	\$107,000	\$0	\$107,000
33XXX	INTERGOVERNMENTAL REVENUE (SHERIFF)	\$1,000,167	\$1,408,979	\$1,658,927	(\$75,777)	\$1,583,150
33XXX	INTERGOVERNMENTAL REVENUE (FIRE)	\$182,103	\$2,363,700	\$1,363,700	\$1,000,000	\$2,363,700
33XXX	INTERGOVERNMENTAL REVENUE (PUBLIC WORKS)	\$1,000,203	\$24,181,000	\$28,146,000	\$0	\$28,146,000
3427X	INTERGOVERNMENTAL REVENUE (MOSQUITO)	\$4,150	\$4,200	\$4,200	\$0	\$4,200
33XXX	INTERGOVERNMENTAL REVENUE (PUBLIC DEFEND)	\$2,092,098	\$3,000,000	\$3,000,000	\$0	\$3,000,000
33XXX	INTERGOVERNMENTAL REVENUE (SURVEYOR)	\$0	\$20,000	\$20,000	\$0	\$20,000
34XXX	CHARGES FOR SERVICES (ATTORNEY)	\$3,514	\$10,000	\$10,000	\$0	\$10,000
34XXX	CHARGES FOR SERVICES (ELECTIONS)	\$1,230,685	\$20,303	\$1,625,000	\$0	\$1,625,000
34XXX	CHARGES FOR SERVICES (SHERIFF)	\$163,036	\$178,000	\$170,000	\$0	\$170,000
34XXX	CHARGES FOR SERVICES (FIRE)	\$1,654,029	\$2,632,500	\$2,632,500	\$0	\$2,632,500
34XXX	CHARGES FOR SERVICES (PUBLIC WORKS)	\$98,340	\$1,295,000	\$1,295,000	\$0	\$1,295,000
3427X	E911 SURCHARGE	\$2,819,361	\$2,500,000	\$4,000,000	\$0	\$4,000,000
35220	ATTORNEY FORFEITURES	\$0	\$10,000	\$0	\$0	\$0
3690X	MISCELLANEOUS REVENUE	\$2,053,120	\$2,305,400	\$2,305,400	\$0	\$2,305,400
38100	TRANSFERS - OTHER FUNDS	\$37,713	\$0	\$0	\$0	\$0
38700	ATTORNEY CONTRIBUTIONS	\$9,541	\$21,500	\$21,500	\$0	\$21,500
38701	SHERIFF CONTRIBUTIONS	\$213,823	\$299,200	\$269,700	\$0	\$269,700
38703	PUBLIC WORKS CONTRIBUTIONS	\$167	\$115,000	\$115,000	\$0	\$115,000
38704	COMMISSION CONTRIBUTIONS	\$3,986	\$5,000	\$5,000	\$0	\$5,000
38900	APPROPRIATED FUND BALANCE	\$0	\$1,193,800	\$1,193,800	\$115,883	\$1,309,683
	Total Revenues:	\$35,806,102	\$139,884,979	\$143,896,574	(\$35,733,049)	\$108,163,525
41120	CDBG EXPENDITURES	\$1,458,913	\$4,000,000	\$3,100,000	\$0	\$3,100,000
41120	UNASSIGNED GRANT EXPENDITURES	\$0	\$26,093,053	\$25,000,000	(\$15,000,000)	\$10,000,000
41120-9500	CONTRIBUTION TO UTAH VALLEY DISPATCH SSD	\$2,819,361	\$2,500,000	\$4,000,000	\$0	\$4,000,000
41120-9500	CONTRIBUTION TO REDEVELOPMENT AGENCIES	\$3,007,704	\$4,000,000	\$4,000,000	\$0	\$4,000,000
4112X	FEDERAL GOVERNMENT GRANTS (FEMA, ARPA)	\$18,357,301	\$63,408,647	\$62,540,987	(\$21,965,295)	\$40,575,692
41126	OPIOID EXPENDITURES	\$1,967,892	\$3,499,200	\$3,307,060	\$308,023	\$3,615,083
	<i>Personnel (excluding overtime)</i>	<i>\$205,996</i>	<i>\$482,800</i>	<i>\$422,163</i>	<i>\$186,776</i>	<i>\$608,939</i>
	<i>Charges from Internal Service Funds</i>	<i>\$170,712</i>	<i>\$54,614</i>	<i>\$127,551</i>	<i>\$108,927</i>	<i>\$236,478</i>
	<i>Capital Equipment</i>	<i>\$7,136</i>	<i>\$1,572</i>	<i>\$0</i>	<i>\$5,400</i>	<i>\$5,400</i>
	<i>Other Materials, Supplies, Services</i>	<i>\$1,584,048</i>	<i>\$2,960,214</i>	<i>\$2,757,346</i>	<i>\$6,920</i>	<i>\$2,764,266</i>
41220	JUSTICE COURT GRANT EXPENDITURES	\$0	\$10,000	\$0	\$0	\$0
4145X	ATTORNEY'S OFFICE GRANT EXPENDITURES	\$13,055	\$31,500	\$31,500	\$0	\$31,500
41500/41550	OTHER GRANT EXPENDITURES	\$7,971	\$10,000	\$1,510,000	(\$1,500,000)	\$10,000
41550	PUBLIC DEFENDER GRANT EXPENDITURES	\$2,092,098	\$3,650,000	\$3,000,000	\$1,500,000	\$4,500,000
41700	ELECTIONS GRANT EXPENDITURES	\$1,435,521	\$185,000	\$1,732,000	\$0	\$1,732,000
421XX/423XX	SHERIFF'S OFFICE GRANT EXPENDITURES	\$1,377,026	\$1,886,179	\$2,098,627	(\$75,777)	\$2,022,850
422XX	FIRE GRANT EXPENDITURES	\$1,877,801	\$4,996,200	\$2,630,315	\$2,288,077	\$4,918,392
	<i>Personnel (excluding overtime)</i>	<i>\$618,122</i>	<i>\$1,963,200</i>	<i>\$547,192</i>	<i>\$849,986</i>	<i>\$1,397,178</i>
	<i>Overtime</i>	<i>\$484,639</i>	<i>\$708,800</i>	<i>\$0</i>	<i>\$1,231,300</i>	<i>\$1,231,300</i>
	<i>Charges from Internal Service Funds</i>	<i>\$600,130</i>	<i>\$413,165</i>	<i>\$427,343</i>	<i>\$29,791</i>	<i>\$457,134</i>
	<i>Capital Equipment</i>	<i>\$4,752</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
	<i>Other Materials, Supplies, Services</i>	<i>\$170,157</i>	<i>\$1,911,035</i>	<i>\$1,655,780</i>	<i>\$177,000</i>	<i>\$1,832,780</i>
43140	MOSQUITO ABATEMENT GRANT EXPENDITURES	\$15,113	\$4,200	\$4,200	\$0	\$4,200
44131/45100	PUBLIC WORKS PROJECTS	\$1,098,710	\$25,591,000	\$29,556,000	\$0	\$29,556,000
44550	SURVEYOR PROJECTS	\$0	\$20,000	\$20,000	\$0	\$20,000
4XXXX-9100	TRANSFER TO FD 100 (GENERAL)	\$0	\$0	\$1,365,885	(\$1,288,077)	\$77,808
4XXXX	CONTRIBUTION TO FUND BALANCE	\$0	\$0	\$0	\$0	\$0
	Total Expenditures:	\$35,528,467	\$139,884,979	\$143,896,574	(\$35,733,049)	\$108,163,525

**UTAH COUNTY
FISCAL YEAR 2025**

		2023	2024	2025	2025	2025
		ACTUAL	BUDGET	BUDGET	ADJ TO	BUDGET
		ACTUAL	CURRENT	TENTATIVE	TENTATIVE	FINAL
CHILD JUSTICE (250)						
Revenues:						
33XXX	INTERGOVERNMENTAL REVENUE (GRANTS)	\$1,614,379	\$1,762,900	\$1,084,230	\$242,700	\$1,326,930
34XXX	CHARGES FOR SERVICES	\$208,651	\$133,300	\$186,122	\$0	\$186,122
36XXX	MISCELLANEOUS REVENUE	\$19	\$0	\$0	\$0	\$0
38100	TRANSFER FROM FD 100 (GENERAL)	\$727,124	\$1,129,900	\$1,818,948	(\$293,327)	\$1,525,621
38700	CONTRIBUTIONS FROM PRIVATE SOURCES	\$76,543	\$187,500	\$635,050	\$0	\$635,050
38900	APPROPRIATED FUND BALANCE	\$0	\$0	\$0	\$0	\$0
Total Revenues:		\$2,626,716	\$3,213,600	\$3,724,350	(\$50,627)	\$3,673,723
42250-1XXX	PERSONNEL	\$2,063,128	\$2,327,731	\$2,495,130	(\$26,962)	\$2,468,168
42250	MATERIALS, SERVICES, AND SUPPLIES	\$1,215,362	\$664,269	\$633,499	(\$24,445)	\$609,054
42250-7410	CAPITAL OUTLAY	\$0	\$0	\$0	\$0	\$0
42250-9200	CONTRIBUTION TO FUND BALANCE	\$0	\$221,600	\$595,721	\$780	\$596,501
Total Expenditures:		\$3,278,490	\$3,213,600	\$3,724,350	(\$50,627)	\$3,673,723

**UTAH COUNTY
FISCAL YEAR 2025**

		2023	2024	2025	2025	2025
		ACTUAL	BUDGET	BUDGET	ADJ TO	BUDGET
		ACTUAL	CURRENT	TENTATIVE	TENTATIVE	FINAL
INMATE BENEFIT (273)						
Revenues:						
34XXX	CHARGES FOR SERVICES	\$370,915	\$247,200	\$247,200	(\$200,000)	\$47,200
36XXX	MISCELLANEOUS REVENUE	\$85,722	\$39,800	\$39,800	\$0	\$39,800
38900	APPROPRIATED FUND BALANCE	\$0	\$533,342	\$473,110	\$198,618	\$671,728
	Total Revenues:	\$456,638	\$820,342	\$760,110	(\$1,382)	\$758,728
42730-1XXX	PERSONNEL	\$260,875	\$310,700	\$408,904	(\$44,520)	\$364,384
42730	MATERIALS, SERVICES, AND SUPPLIES	\$64,393	\$498,942	\$161,470	\$125,653	\$287,123
42730-7410	CAPITAL OUTLAY	\$0	\$0	\$82,515	(\$82,515)	\$0
42730-9200	CONTRIBUTION TO FUND BALANCE	\$0	\$10,700	\$107,221	\$0	\$107,221
	Total Expenditures:	\$325,268	\$820,342	\$760,110	(\$1,382)	\$758,728

**UTAH COUNTY
FISCAL YEAR 2025**

		2023	2024	2025	2025	2025
		ACTUAL	BUDGET	BUDGET	ADJ TO	BUDGET
		ACTUAL	CURRENT	TENTATIVE	TENTATIVE	FINAL
LAW ENFORCEMENT (274)						
Revenues:						
33XXX	INTERGOVERNMENTAL REVENUE	\$0	\$0	\$0	\$0	\$0
34XXX	CHARGES FOR SERVICES	\$8,136,301	\$10,369,221	\$11,460,053	\$137,477	\$11,597,530
36XXX	MISCELLANEOUS REVENUE	\$241,725	\$24,400	\$0	\$0	\$0
38100	TRANSFER FROM FD 100 (GENERAL)	\$154,072	\$0	\$297,259	(\$82,662)	\$214,597
38900	APPROPRIATED UNDESIGNATED FUND BALANCE	\$0	\$0	\$0	\$0	\$0
Total Revenues:		\$8,532,098	\$10,393,621	\$11,757,312	\$54,815	\$11,812,127
Expenditures:						
42111	PATROL EXPENDITURES	\$8,486,943	\$8,246,654	\$9,044,241	(\$74,222)	\$8,970,019
	<i>Personnel</i>	\$5,525,039	\$5,996,500	\$6,633,985	(\$99,696)	\$6,534,289
	<i>Charges from Internal Service Funds</i>	\$1,709,292	\$1,891,590	\$2,027,945	\$18,814	\$2,046,759
	<i>Capital Equipment</i>	\$57,672	\$0	\$0	\$0	\$0
	<i>Other Materials, Supplies, Services</i>	\$1,194,940	\$358,564	\$382,311	\$6,660	\$388,971
42121	INVESTIGATION EXPENDITURES	\$458,798	\$567,259	\$616,076	\$4,376	\$620,452
	<i>Personnel</i>	\$325,249	\$367,600	\$490,970	\$691	\$491,661
	<i>Charges from Internal Service Funds</i>	\$65,042	\$176,362	\$80,792	\$3,145	\$83,937
	<i>Capital Equipment</i>	\$198	\$0	\$0	\$0	\$0
	<i>Other Materials, Supplies, Services</i>	\$68,309	\$23,297	\$44,314	\$540	\$44,854
42181	SPECIAL VICTIMS UNIT EXPENDITURES	\$323,701	\$295,234	\$382,411	\$183,207	\$565,618
	<i>Personnel</i>	\$259,665	\$160,121	\$322,497	\$160,280	\$482,777
	<i>Charges from Internal Service Funds</i>	\$60,627	\$129,113	\$49,634	\$17,327	\$66,961
	<i>Capital Equipment</i>	\$0	\$0	\$0	\$0	\$0
	<i>Other Materials, Supplies, Services</i>	\$3,409	\$6,000	\$10,280	\$5,600	\$15,880
42531	ANIMAL ENFORCEMENT EXPENDITURES	\$237,755	\$210,500	\$228,633	(\$1,152)	\$227,481
	<i>Personnel</i>	\$167,833	\$159,400	\$166,409	(\$455)	\$165,954
	<i>Charges from Internal Service Funds</i>	\$67,838	\$45,200	\$56,564	(\$697)	\$55,867
	<i>Capital Equipment</i>	\$0	\$0	\$0	\$0	\$0
	<i>Other Materials, Supplies, Services</i>	\$2,084	\$5,900	\$5,660	\$0	\$5,660
42111-9200	CONTRIBUTION TO FUND BALANCE	\$0	\$1,073,974	\$1,485,951	(\$57,394)	\$1,428,557
Total Expenditures:		\$9,507,197	\$10,393,621	\$11,757,312	\$54,815	\$11,812,127

**UTAH COUNTY
FISCAL YEAR 2025**

2023 **2024** **2025** **2025** **2025**
 ACTUAL BUDGET BUDGET ADJ TO BUDGET

	ACTUAL	CURRENT	TENTATIVE	TENTATIVE	FINAL
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TRANSIENT ROOM TAX (280)

Revenues:

31351-0	TRANSIENT ROOM TAX (3%)	\$4,528,914	\$4,621,000	\$4,883,500	\$0	\$4,883,500
31351-1000	TRANSIENT ROOM TAX (1.25%)	\$1,887,047	\$1,925,000	\$2,151,200	\$0	\$2,151,200
36XXX	MISCELLANEOUS REVENUE	\$354,449	\$144,300	\$144,300	\$0	\$144,300
38900	APPROPRIATED FUND BALANCE	\$0	\$148,300	\$97,822	(\$6,044)	\$91,778
	Total Revenues:	\$6,770,410	\$6,838,600	\$7,276,822	(\$6,044)	\$7,270,778

Expenditures:

45601-3100	UVCVB	\$2,100,000	\$2,975,000	\$2,975,000	\$0	\$2,975,000
45601-3100	FREEDOM FESTIVAL	\$125,000	\$125,000	\$125,000	\$0	\$125,000
45601	OTHER EXPENDITURES	\$99,261	\$169,100	\$172,472	(\$6,044)	\$166,428
45601-9100	TRANSFER TO FD 391 (CONVENTION CTR BOND PMT)	\$2,115,947	\$2,064,900	\$2,069,350	\$0	\$2,069,350
45601-9200	CONTRIBUTION TO FUND BALANCE	\$0	\$679,900	\$1,107,800	\$0	\$1,107,800
45601-9500	INTER-AGENCY ALLOCATIONS	\$327,124	\$824,700	\$827,200	\$0	\$827,200
	Total Expenditures:	\$4,767,332	\$6,838,600	\$7,276,822	(\$6,044)	\$7,270,778

**UTAH COUNTY
FISCAL YEAR 2025**

	2023 ACTUAL	2024 BUDGET	2025 BUDGET	2025 ADJ TO	2025 BUDGET	
	ACTUAL	CURRENT	TENTATIVE	TENTATIVE	FINAL	
TRCC TAXES (281)						
Revenues:						
31352	RESTAURANT TAX	\$14,319,134	\$14,817,000	\$15,601,900	\$0	\$15,601,900
31353	MOTOR VEHICLE SHORT-TERM LEASE TAX	\$1,998,678	\$1,970,000	\$2,087,800	\$0	\$2,087,800
33XXX	INTERGOVERNMENTAL REVENUE	\$25,000	\$0	\$250,000	\$0	\$250,000
34XXX	CHARGES FOR SERVICES	\$5,450,365	\$586,000	\$0	\$5,000,000	\$5,000,000
3470X	PW/PARKS SERVICE FEES	\$118,760	\$128,000	\$226,400	\$0	\$226,400
36XXX	MISCELLANEOUS REVENUE	\$3,425,207	\$1,476,700	\$1,476,700	\$0	\$1,476,700
38XXX	OUTSIDE DONATIONS	\$96,918	\$0	\$0	\$0	\$0
38900	APPROPRIATED FUND BALANCE	\$0	\$40,909,100	\$40,909,100	(\$5,067,657)	\$35,841,443
	Total Revenues:	\$25,434,062	\$59,886,800	\$60,551,900	(\$67,657)	\$60,484,243
Expenditures:						
45100	UTAH COUNTY PARKS AND TRAILS	\$2,202,828	\$2,821,177	\$20,242,586	(\$5,200,000)	\$15,042,586
	<i>Personnel</i>	<i>\$1,004,415</i>	<i>\$1,081,181</i>	<i>\$1,159,634</i>	<i>\$24,099</i>	<i>\$1,183,733</i>
	<i>Charges from Internal Service Funds</i>	<i>\$378,544</i>	<i>\$399,783</i>	<i>\$660,915</i>	<i>\$247,290</i>	<i>\$908,205</i>
	<i>Capital Outlay</i>	<i>\$11,555</i>	<i>\$0</i>	<i>\$16,665,000</i>	<i>(\$5,200,000)</i>	<i>\$11,465,000</i>
	<i>Other Materials, Supplies, Services</i>	<i>\$808,314</i>	<i>\$1,340,213</i>	<i>\$1,757,037</i>	<i>(\$271,389)</i>	<i>\$1,485,648</i>
45622	UTAH COUNTY FAIR	\$541,866	\$536,000	\$0	\$0	\$0
	<i>Personnel</i>	<i>\$0</i>	<i>\$0</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>	<i>\$0</i>	<i>\$0</i>
45620	MATERIALS, SERVICES, AND SUPPLIES	\$2,688,227	\$2,221,600	\$2,809,011	\$3,743,200	\$6,552,211
45620	CONVENTION CENTER OPERATION & MAINTENANCE	\$4,037,446	\$869,000	\$535,657	\$759,343	\$1,295,000
45620-3100	BOOKMOBILE	\$72,525	\$82,162	\$75,000	\$11,000	\$86,000
45620-3100	COUNTY FAIR	\$0	\$0	\$0	\$0	\$0
45620-7100	LAND PURCHASES	\$0	\$0	\$0	\$0	\$0
45620-9100	TRANSFER TO FD 391 (CONVENTION CTR BOND PMT)	\$0	\$0	\$0	\$0	\$0
45620-9100	TRANSFER TO FD 391 (THANKSGIVING PT BOND PMT)	\$1,000	\$0	\$0	\$0	\$0
45620-9100	TRANSFER TO FD 400 (CONVENTION CENTER)	\$0	\$0	\$0	\$0	\$0
45620-9100	TRANSFER TO FD 400 (HISTORIC COURTHOUSE)	\$0	\$0	\$0	\$600,000	\$600,000
45620-9200	CONTRIBUTION TO FUND BALANCE	\$0	\$36,006,461	\$18,917,001	\$18,800	\$18,935,801
45620-9500	SPANISH FORK FAIRGROUNDS	\$250,000	\$250,000	\$250,000	\$0	\$250,000
45620-9500	ICE SHEET	\$150,000	\$50,000	\$50,000	\$0	\$50,000
45620-9500	UTAH COUNTY ART BOARD	\$2,400	\$2,400	\$28,000	\$0	\$28,000
45620-9500	GRANTS/CONTRIBUTIONS TO OUTSIDE AGENCIES	\$5,818,728	\$17,048,000	\$17,644,645	\$0	\$17,644,645
	Total Expenditures:	\$15,223,154	\$59,886,800	\$60,551,900	(\$67,657)	\$60,484,243

**UTAH COUNTY
FISCAL YEAR 2025**

2023 **2024** **2025** **2025** **2025**
ACTUAL **BUDGET** **BUDGET** **ADJ TO** **BUDGET**

	ACTUAL	CURRENT	TENTATIVE	TENTATIVE	FINAL	
ASSESSING & COLLECTING (290)						
Revenues:						
31XXX	PROPERTY TAXES - ASSESSING & COLLECTING	\$11,432,832	\$10,824,000	\$13,243,400	\$0	\$13,243,400
31XXX-1000	PROPERTY TAXES ABOVE CERTIFIED RATE	\$0	\$0	\$1,000,000	\$0	\$1,000,000
33XXX	INTERGOVERNMENTAL REVENUE	\$132,844	\$100,000	\$100,000	\$0	\$100,000
34120	RECORDER FEES	\$3,349,580	\$5,073,800	\$4,200,000	\$0	\$4,200,000
34160	AUDITOR FEES	\$26,383	\$25,000	\$25,000	\$0	\$25,000
34170	ASSESSOR FEES	\$1,294	\$6,000	\$3,000	\$0	\$3,000
34180	TREASURER FEES	\$26,361	\$23,000	\$23,000	\$0	\$23,000
36XXX	MISCELLANEOUS REVENUE	\$1,901,993	\$631,600	\$631,600	\$0	\$631,600
38900	APPROPRIATED FUND BALANCE	\$0	\$4,238,100	\$6,606,358	(\$1,748,566)	\$4,857,792
Total Revenues:		\$16,871,286	\$20,921,500	\$25,832,358	(\$1,748,566)	\$24,083,792
Expenditures:						
41411	TAX ADMINISTRATION	\$692,064	\$1,121,200	\$1,423,165	\$77,864	\$1,501,029
	<i>Personnel</i>	\$356,779	\$418,500	\$488,904	(\$9,522)	\$479,382
	<i>Charges from Internal Service Funds</i>	\$134,491	\$449,585	\$624,721	\$96,386	\$721,107
	<i>Capital Equipment</i>	\$0	\$19,415	\$0	\$0	\$0
	<i>Other Materials, Supplies, Services</i>	\$200,794	\$233,700	\$309,540	(\$9,000)	\$300,540
41430	TREASURER	\$1,318,039	\$1,439,700	\$1,765,982	(\$40,318)	\$1,725,664
	<i>Personnel</i>	\$870,203	\$875,900	\$984,274	(\$3,976)	\$980,298
	<i>Charges from Internal Service Funds</i>	\$277,715	\$317,200	\$508,928	(\$36,327)	\$472,601
	<i>Capital Equipment</i>	\$255	\$2,700	\$0	\$0	\$0
	<i>Other Materials, Supplies, Services</i>	\$169,867	\$243,900	\$272,780	(\$15)	\$272,765
41440	RECORDER	\$4,449,588	\$5,687,700	\$6,659,275	(\$85,333)	\$6,573,942
	<i>Personnel</i>	\$1,942,561	\$4,119,100	\$4,663,008	(\$27,249)	\$4,635,759
	<i>Charges from Internal Service Funds</i>	\$224,969	\$1,254,950	\$1,676,687	(\$67,184)	\$1,609,503
	<i>Capital Equipment</i>	\$1,437	\$250	\$0	\$9,100	\$9,100
	<i>Other Materials, Supplies, Services</i>	\$2,280,621	\$313,400	\$319,580	\$0	\$319,580
41460	ASSESSOR	\$8,035,659	\$8,645,100	\$11,410,671	(\$539,786)	\$10,870,885
	<i>Personnel</i>	\$5,295,416	\$6,106,400	\$7,498,782	(\$171,020)	\$7,327,762
	<i>Charges from Internal Service Funds</i>	\$2,053,118	\$1,682,113	\$2,944,609	(\$344,560)	\$2,600,049
	<i>Capital Equipment</i>	\$162,272	\$5,007	\$0	\$1,000	\$1,000
	<i>Other Materials, Supplies, Services</i>	\$524,854	\$851,580	\$967,280	(\$25,206)	\$942,074
41510	NON-DEPARTMENTAL	\$2,225,908	\$4,027,800	\$4,573,265	(\$1,160,993)	\$3,412,272
41461-9200	CONTRIBUTION TO FUND BALANCE	\$0	\$0	\$0	\$0	\$0
Total Expenditures:		\$16,721,259	\$20,921,500	\$25,832,358	(\$1,748,566)	\$24,083,792

**UTAH COUNTY
FISCAL YEAR 2025**

	2023 ACTUAL	2024 BUDGET	2025 BUDGET	2025 ADJ TO	2025 BUDGET	
	ACTUAL	CURRENT	TENTATIVE	TENTATIVE	FINAL	
REVENUE BOND DEBT SERVICE (391)						
Revenues:						
33XXX	INTERGOVERNMENTAL REVENUE	\$3,511,857	\$3,374,800	\$3,377,514	\$0	\$3,377,514
36XXX	MISCELLANEOUS REVENUE	\$56,278	\$0	\$0	\$0	\$0
38100	TRANSFER FROM FD 100 (GENERAL)	\$0	\$0	\$0	\$0	\$0
38100	TRANSFER FROM FD 247 (PUBLIC TRANSPORTATION)	\$9,989,797	\$9,992,400	\$9,918,980	\$0	\$9,918,980
38100	TRANSFER FROM FD 280 (TRT)	\$2,115,947	\$2,064,900	\$2,069,350	\$0	\$2,069,350
38100	TRANSFER FROM FD 281 (TRCC - COVENTION CTR)	\$1,000	\$0	\$0	\$0	\$0
38100	TRANSFER FROM FD 281 (TRCC - THANKSGIVING PT)	\$0	\$0	\$0	\$0	\$0
38100	TRANSFER FROM FD 390 (GO DEBT SERVICE)	\$0	\$0	\$0	\$0	\$0
38100	TRANSFER FROM FD 400 (CAPITAL PROJECTS)	\$0	\$0	\$0	\$0	\$0
38100	TRANSFER FROM FD 630 (BLDG MAINT)	\$358,769	\$491,500	\$479,192	\$0	\$479,192
38900	APPROPRIATED FUND BALANCE	\$0	\$0	\$0	\$0	\$0
	Total Revenues:	\$16,033,649	\$15,923,600	\$15,845,036	\$0	\$15,845,036
Expenditures:						
47121-3100	REVENUE BOND PROFESSIONAL SERVICES	\$1,000	\$10,000	\$10,000	\$0	\$10,000
47121-8100	REVENUE BOND PRINCIPAL PAYMENTS	\$8,620,000	\$8,850,000	\$9,130,000	\$0	\$9,130,000
47121-8200	REVENUE BOND INTEREST PAYMENTS	\$7,385,349	\$7,041,100	\$6,684,036	\$0	\$6,684,036
47121-8300	FISCAL AGENT FEES	\$15,000	\$22,500	\$21,000	\$0	\$21,000
47121-9200	CONTRIBUTION TO FUND BALANCE	\$0	\$0	\$0	\$0	\$0
	Total Expenditures:	\$16,021,349	\$15,923,600	\$15,845,036	\$0	\$15,845,036

**UTAH COUNTY
FISCAL YEAR 2025**

	2023 ACTUAL	2024 BUDGET	2025 BUDGET	2025 ADJ TO	2025 BUDGET	
	ACTUAL	CURRENT	TENTATIVE	TENTATIVE	FINAL	
CAPITAL PROJECTS (400)						
Revenues:						
31XXX	20% GREENBELT - OPEN LANDS	\$934,760	\$0	\$1,500,000	\$0	\$1,500,000
33XXX	INTERGOVERNMENTAL REVENUE	\$1,803,067	\$18,115,041	\$18,115,041	(\$1,055,241)	\$17,059,800
36XXX	MISCELLANEOUS REVENUE	\$5,244,115	\$2,341,800	\$2,341,800	\$0	\$2,341,800
367XX	PROCEEDS FROM ISSUANCE OF BONDS	\$0	\$0	\$0	\$0	\$0
38100	TRANSFER FROM FD 100 (GENERAL)	\$25,000,000	\$0	\$8,500,000	(\$3,649,873)	\$4,850,127
38100	TRANSFER FROM FD 281 (CONVENTION CENTER)	\$0	\$0	\$0	\$0	\$0
38100	TRANSFER FROM FD 281 (HISTORIC COURTHOUSE)	\$0	\$0	\$0	\$600,000	\$600,000
38100	TRANSFER FROM FD 610 (MOTOR POOL)	\$0	\$0	\$0	\$0	\$0
38100	TRANSFER FROM FD 630 (BUILDING MAINTENANCE)	\$0	\$0	\$0	\$0	\$0
3870X	CONTRIBUTIONS FROM PRIVATE SOURCES	\$0	\$0	\$0	\$0	\$0
38900	APPROPRIATED FUND BALANCE	\$0	\$49,481,859	\$51,681,859	\$31,228,005	\$82,909,864
	Total Revenues:	\$32,981,941	\$69,938,700	\$82,138,700	\$27,122,891	\$109,261,591
Expenditures:						
44700-56XX	ADMIN SERVICES	\$0	\$763,200	\$786,096	\$439,271	\$1,225,367
44700-7100	LAND PURCHASES	\$0	\$0	\$0	\$0	\$0
44700-72XX	CAPITAL PROJECTS - NEW CONSTRUCTION	\$0	\$0	\$0	\$48,840,254	\$48,840,254
44700-73XX	BUILDING IMPROVEMENTS	\$0	\$0	\$0	\$9,093,801	\$9,093,801
44700-77XX	SBITA	\$0	\$0	\$0	\$3,000,000	\$3,000,000
44700-78XX	INFRASTRUCTURE - TECHNOLOGY	\$0	\$0	\$0	\$2,260,811	\$2,260,811
44700-9100	TRANSFER TO FD 391 (REVENUE DEBT SERVICE)	\$0	\$0	\$0	\$0	\$0
44700-9200	CONTRIBUTION TO FUND BALANCE	\$0	\$0	\$81,352,604	(\$36,511,246)	\$44,841,358
	Total Expenditures:	\$0	\$763,200	\$82,138,700	\$27,122,891	\$109,261,591

**UTAH COUNTY
FISCAL YEAR 2025**

2023 **2024** **2025** **2025** **2025**
 ACTUAL BUDGET BUDGET ADJ TO BUDGET

	ACTUAL	CURRENT	TENTATIVE	TENTATIVE	FINAL
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MOTOR POOL (610)

Operating Revenues:

33XXX	INTERGOVERNMENTAL REVENUE	\$0	\$0	\$0	\$0	\$0
34XXX	CHARGES FOR SERVICES	\$102,839	\$100,000	\$5,000	\$0	\$5,000
36XXX	MISCELLANEOUS REVENUE	\$705,848	\$102,000	\$102,000	\$0	\$102,000
38XXX	APPROPRIATED FUND BALANCE	\$211,080	\$3,014,700	\$3,629,096	(\$670,888)	\$2,958,208
39XXX	INTRAGOVERNMENTAL REVENUE	\$11,159,617	\$15,722,100	\$18,908,110	\$930,771	\$19,838,881
	Total Operating Revenues:	\$12,179,384	\$18,938,800	\$22,644,206	\$259,883	\$22,904,089

Operating Expenditures:

44610-1XXX	SALARY & WAGES	\$1,158,213	\$1,198,139	\$1,256,048	(\$7,862)	\$1,248,186
4461X	OPERATING EXPENSES	\$2,796,609	\$3,632,121	\$3,631,888	(\$63,107)	\$3,568,781
4461X-74XX	CAPITAL	\$265,541	\$7,744,387	\$8,302,057	\$984,743	\$9,286,800
44611-9200	CONTRIBUTION TO FUND BALANCE	\$0	\$3,964,153	\$5,050,322	\$0	\$5,050,322
44610-9800	DEPRECIATION EXPENSE	\$4,848,816	\$3,400,000	\$4,403,891	\$346,109	\$4,750,000
	Total Operating Expenditures:	\$9,069,180	\$19,938,800	\$22,644,206	\$1,259,883	\$23,904,089

Non-Operating Funding:

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

JAIL FOOD SERVICES (620)

Operating Revenues:

34XXX	CHARGES FOR SERVICES	\$849,909	\$802,000	\$1,280,068	(\$32,099)	\$1,247,969
36XXX	MISCELLANEOUS REVENUE	\$41,439	\$21,600	\$21,600	\$0	\$21,600
38XXX	APPROPRIATED FUND BALANCE	\$0	\$355,000	\$457,194	\$36,127	\$493,321
39562-1000	INTRAGOVERNMENTAL REVENUE (JAIL)	\$3,245,760	\$3,285,000	\$3,285,000	\$0	\$3,285,000
39562-2000	INTRAGOVERNMENTAL REVENUE (WASATCH)	\$0	\$0	\$0	\$0	\$0
	Total Operating Revenues:	\$4,137,109	\$4,463,600	\$5,043,862	\$4,028	\$5,047,890

Operating Expenditures:

42620-1XXX	SALARY & WAGES	\$1,153,680	\$1,221,000	\$1,416,092	\$4,931	\$1,421,023
42620	MATERIALS & SUPPLIES	\$1,477,380	\$1,845,341	\$1,901,329	(\$17,639)	\$1,883,690
42620-7410	CAPITAL	\$0	\$21,059	\$0	\$0	\$0
42621-1XXX	SALARY & WAGES - MEALS ON WHEELS	\$223,125	\$314,500	\$322,861	(\$32,099)	\$290,762
42621	MATERIALS & SUPPLIES - MEALS ON WHEELS	\$723,524	\$943,600	\$950,843	(\$1,165)	\$949,678
42621-7410	CAPITAL - MEALS ON WHEELS	\$0	\$0	\$0	\$0	\$0
42620-9200	CONTRIBUTION TO FUND BALANCE	\$0	\$68,100	\$402,737	\$50,000	\$452,737
42620-9800	DEPRECIATION EXPENSE	\$49,671	\$50,000	\$50,000	\$0	\$50,000
	Total Operating Expenditures:	\$3,627,380	\$4,463,600	\$5,043,862	\$4,028	\$5,047,890

Non-Operating Funding:

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

**UTAH COUNTY
FISCAL YEAR 2025**

	2023 ACTUAL	2024 BUDGET	2025 BUDGET	2025 ADJ TO	2025 BUDGET
	ACTUAL	CURRENT	TENTATIVE	TENTATIVE	FINAL

BUILDING MAINTENANCE (630)

Operating Revenues:

33XXX	INTRAGOVERNMENTAL REVENUE	\$0	\$0	\$0	\$0	\$0
34XXX	CHARGES FOR SERVICES	\$647,050	\$538,700	\$538,700	(\$100)	\$538,600
36XXX	MISCELLANEOUS REVENUE	\$108,183	\$14,300	\$37,300	\$0	\$37,300
38XXX	APPROPRIATED FUND BALANCE	\$0	\$669,400	\$0	\$0	\$0
39XXX	INTRAGOVERNMENTAL REVENUE	\$10,264,770	\$58,693,616	\$60,146,380	\$63,280	\$60,209,660
	Total Operating Revenues:	\$11,020,003	\$59,916,016	\$60,722,380	\$63,180	\$60,785,560

Operating Expenditures:

44630-1XXX	SALARY & WAGES	\$2,853,403	\$3,273,358	\$3,404,316	(\$130,058)	\$3,274,258
4463X	MATERIALS & SUPPLIES	\$4,800,179	(\$5,043,442)	\$6,411,629	\$323,588	\$6,735,217
4463X-7410	CAPITAL	\$0	\$193,137	\$383,350	(\$130,350)	\$253,000
44631-9200	CONTRIBUTION TO FUND BALANCE	\$0	\$60,720,163	\$50,123,085	\$0	\$50,123,085
44630-9800	DEPRECIATION EXPENSE	\$375,253	\$304,300	\$400,000	\$0	\$400,000
	Total Operating Expenditures:	\$8,028,835	\$59,447,516	\$60,722,380	\$63,180	\$60,785,560

Non-Operating Funding:

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

TELECOMMUNICATION (640)

Operating Revenues:

33XXX	INTERGOVERNMENTAL REVENUE	\$0	\$0	\$0	\$0	\$0
34XXX	CHARGES FOR SERVICES	\$53,142	\$29,300	\$48,100	\$0	\$48,100
36XXX	MISCELLANEOUS REVENUE	\$74,877	\$2,500	\$2,500	\$0	\$2,500
38XXX	APPROPRIATED FUND BALANCE	\$0	\$40,400	\$197,188	(\$44,150)	\$153,038
39XXX	INTRAGOVERNMENTAL REVENUE	\$797,076	\$3,244,400	\$3,237,100	\$0	\$3,237,100
	Total Operating Revenues:	\$925,096	\$3,316,600	\$3,484,888	(\$44,150)	\$3,440,738

Operating Expenditures:

44640-1XXX	SALARY & WAGES	\$293,258	\$241,115	\$236,543	(\$1,633)	\$234,910
4464X	MATERIALS & SUPPLIES	\$260,037	\$2,897,995	\$584,326	(\$42,517)	\$541,809
4464X-7410	CAPITAL	\$0	\$37,790	\$19,600	\$0	\$19,600
44641-9200	CONTRIBUTION TO FUND BALANCE	\$0	\$0	\$2,504,719	\$0	\$2,504,719
44640-9800	DEPRECIATION EXPENSE	\$140,104	\$139,700	\$139,700	\$0	\$139,700
	Total Operating Expenditures:	\$693,400	\$3,316,600	\$3,484,888	(\$44,150)	\$3,440,738

Non-Operating Funding:

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

**UTAH COUNTY
FISCAL YEAR 2025**

2023	2024	2025	2025	2025
ACTUAL	BUDGET	BUDGET	ADJ TO	BUDGET
ACTUAL	CURRENT	TENTATIVE	TENTATIVE	FINAL

RADIO COMMUNICATION (650)

Operating Revenues:

33XXX	INTERGOVERNMENTAL REVENUE	\$0	\$0	\$0	\$0	\$0
34XXX	CHARGES FOR SERVICES	\$50,517	\$47,500	\$38,000	\$0	\$38,000
36XXX	MISCELLANEOUS REVENUE	\$208,459	\$30,000	\$30,000	\$0	\$30,000
38XXX	APPROPRIATED FUND BALANCE	\$0	\$95,700	\$93,006	\$268,054	\$361,060
39XXX	INTRAGOVERNMENTAL REVENUE	\$1,208,596	\$1,580,000	\$2,112,745	\$25,035	\$2,137,780
	Total Operating Revenues:	\$1,467,571	\$1,753,200	\$2,273,751	\$293,089	\$2,566,840

Operating Expenditures:

44650-1XXX	SALARY & WAGES	\$182,193	\$318,462	\$349,794	(\$3,932)	\$345,862
4465X	MATERIALS & SUPPLIES	\$399,107	\$566,276	\$574,035	\$202,021	\$776,056
4465X-7410	CAPITAL	\$385,348	\$406,254	\$268,800	\$23,000	\$291,800
44651-9200	CONTRIBUTION TO FUND BALANCE	\$0	\$387,208	\$1,036,122	(\$23,000)	\$1,013,122
44650-9800	DEPRECIATION EXPENSE	\$73,217	\$75,000	\$45,000	\$95,000	\$140,000
	Total Operating Expenditures:	\$1,039,865	\$1,753,200	\$2,273,751	\$293,089	\$2,566,840

Non-Operating Funding:

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

COMPUTER SUPPORT (670)

Operating Revenues:

33XXX	INTERGOVERNMENTAL REVENUE	\$0	\$0	\$0	\$0	\$0
34XXX	CHARGES FOR SERVICES	\$53,078	\$123,900	\$66,050	\$0	\$66,050
36XXX	MISCELLANEOUS REVENUE	\$166,490	\$82,700	\$10,000	\$0	\$10,000
38XXX	APPROPRIATED FUND BALANCE	\$0	\$800,000	\$1,675,187	(\$107,266)	\$1,567,921
39XXX	INTRAGOVERNMENTAL REVENUE	\$9,396,617	\$10,339,000	\$12,511,692	\$38,354	\$12,550,046
	Total Operating Revenues:	\$9,616,185	\$11,345,600	\$14,262,929	(\$68,912)	\$14,194,017

Operating Expenditures:

41670	SUPPORT	\$3,477,208	\$3,749,500	\$4,381,091	(\$121,777)	\$4,259,314
	<i>Personnel</i>	\$1,533,970	\$1,380,100	\$1,785,692	(\$20,338)	\$1,765,354
	<i>Charges from Internal Service Funds</i>	\$168,141	\$225,831	\$244,989	(\$11,499)	\$233,490
	<i>Capital Equipment</i>	\$141,849	\$939,444	\$710,000	(\$73,100)	\$636,900
	<i>Other Materials, Supplies, Services</i>	\$1,633,247	\$1,204,125	\$1,640,410	(\$16,840)	\$1,657,327
41671	PROGRAMMING	\$3,942,847	\$5,973,100	\$6,209,318	(\$7,587)	\$6,201,731
	<i>Personnel</i>	\$3,507,601	\$5,460,300	\$5,588,675	(\$17,172)	\$5,571,503
	<i>Charges from Internal Service Funds</i>	\$307,863	\$366,552	\$395,353	\$9,585	\$404,938
	<i>Capital Equipment</i>	\$14,854	\$30,882	\$24,300	\$29,450	\$53,750
	<i>Other Materials, Supplies, Services</i>	\$112,529	\$115,366	\$200,990	(\$29,450)	\$171,540
41362	GIS & MAPPING (moved from fund 680 for 2025)	\$1,196,976	\$1,412,300	\$1,641,370	\$0	\$1,641,370
	<i>Personnel</i>	\$993,135	\$1,177,500	\$1,223,310	(\$9,284)	\$1,214,026
	<i>Charges from Internal Service Funds</i>	\$67,812	\$74,400	\$39,760	\$55,776	\$95,536
	<i>Capital Equipment</i>	\$700	\$0	\$0	\$0	\$0
	<i>Other Materials, Supplies, Services</i>	\$135,330	\$160,400	\$378,300	(\$46,492)	\$331,808
41672-9200	CONTRIBUTION TO FUND BALANCE	\$0	\$1,300,500	\$1,696,150	(\$104,548)	\$1,591,602
41670-9800	DEPRECIATION EXPENSE	\$492,185	\$335,000	\$335,000	\$165,000	\$500,000
	Total Operating Expenditures:	\$9,109,216	\$11,358,100	\$14,262,929	(\$68,912)	\$14,194,017

Non-Operating Funding:

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

**UTAH COUNTY
FISCAL YEAR 2025**

2023	2024	2025	2025	2025
ACTUAL	BUDGET	BUDGET	ADJ TO	BUDGET
ACTUAL	CURRENT	TENTATIVE	TENTATIVE	FINAL

ADMINISTRATIVE SERVICES (680)

Operating Revenues:

34XXX	CHARGES FOR SERVICES	\$17,159	\$13,700	\$19,500	\$0	\$19,500
36XXX	MISCELLANEOUS REVENUE	\$1,104,328	\$429,169	\$210,000	\$0	\$210,000
38100	TRANSFERS OTHER FUNDS	\$747,111	\$867,300	\$181,329	\$0	\$181,329
38900	APPROPRIATED FUND BALANCE	\$0	\$2,855,300	\$2,756,824	\$0	\$2,756,824
39XXX	INTRAGOVERNMENTAL REVENUE	\$12,129,611	\$15,182,731	\$16,093,614	(\$894,820)	\$15,198,794
	Total Operating Revenues:	\$13,998,208	\$19,348,200	\$19,261,267	(\$894,820)	\$18,366,447

Operating Expenditures:

41310	COUNTY ADMINISTRATOR	\$962,929	\$1,671,600	\$1,122,886	(\$391,994)	\$730,892
	Personnel	\$779,355	\$1,293,708	\$646,147	\$0	\$557,982
	Charges from Internal Service Funds	\$119,560	\$190,200	\$79,159	(\$6,829)	\$72,330
	Capital Equipment	\$2,521	\$3,468	\$0	\$0	\$0
	Other Materials, Supplies, Services	\$61,492	\$184,224	\$397,580	(\$297,000)	\$100,580
41340	HUMAN RESOURCES	\$2,869,920	\$3,546,269	\$4,055,765	\$159,868	\$4,215,633
	Personnel	\$1,378,836	\$1,844,000	\$2,373,112	\$151,554	\$2,524,666
	Charges from Internal Service Funds	\$743,567	\$730,504	\$748,688	(\$1,006)	\$747,682
	Capital Equipment	\$3,801	\$2,134	\$0	\$0	\$0
	Other Materials, Supplies, Services	\$743,715	\$969,631	\$933,965	\$9,320	\$943,285
41370	RECORDS MANAGEMENT	\$412,794	\$773,300	\$665,668	(\$1,559)	\$664,109
	Personnel	\$233,736	\$484,800	\$406,388	\$0	\$402,875
	Charges from Internal Service Funds	\$151,162	\$216,160	\$159,156	\$11,054	\$170,210
	Capital Equipment	\$366	\$0	\$0	\$0	\$0
	Other Materials, Supplies, Services	\$27,529	\$72,340	\$100,124	(\$9,100)	\$91,024
41410	AUDITOR	\$2,677,943	\$4,661,600	\$4,965,545	\$103,457	\$5,069,002
	Personnel	\$1,698,685	\$2,807,000	\$3,322,076	(\$49,903)	\$3,272,173
	Charges from Internal Service Funds	\$749,665	\$1,496,161	\$1,373,521	(\$2,125)	\$1,371,396
	Capital Equipment	\$670	\$0	\$0	\$0	\$0
	Other Materials, Supplies, Services	\$228,923	\$358,439	\$269,948	\$155,485	\$425,433
41452	ATTORNEY	\$1,717,714	\$2,017,700	\$3,225,989	(\$789,412)	\$2,436,577
	Personnel	\$1,490,007	\$1,729,900	\$2,889,641	(\$786,742)	\$2,102,899
	Charges from Internal Service Funds	\$188,956	\$197,700	\$224,022	(\$2,490)	\$221,532
	Capital Equipment	\$392	\$0	\$0	\$0	\$0
	Other Materials, Supplies, Services	\$38,360	\$90,100	\$112,326	(\$180)	\$112,146
41520	ADMIN SERVICES NON DEPARTMENTAL	\$1,643,209	\$892,600	\$1,010,600	\$20,000	\$1,030,600
41520-74XX	CAPITAL	\$0	\$2,260,800	\$2,756,824	\$0	\$2,756,824
41520-9200	CONTRIBUTION TO FUND BALANCE	\$0	\$619,431	\$581,515	\$4,820	\$586,335
41520-9800	DEPRECIATION	\$200,439	\$1,492,600	\$876,475	\$0	\$876,475
	Total Operating Expenditures:	\$10,484,949	\$19,348,200	\$19,261,267	(\$894,820)	\$18,366,447

Non-Operating Funding:

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

RISK MANAGEMENT (690)

Operating Revenues:

33XXX	INTERGOVERNMENTAL REVENUE	\$500	\$500	\$500	(\$500)	\$0
34XXX	CHARGES FOR SERVICES	\$636,949	\$10,000	\$10,000	\$0	\$10,000
36XXX	MISCELLANEOUS REVENUE	\$0	\$313,300	\$315,000	\$0	\$315,000
38XXX	APPROPRIATED FUND BALANCE	\$0	\$738,100	\$0	\$0	\$0
39XXX	INTRAGOVERNMENTAL REVENUE	\$2,387,725	\$3,501,700	\$3,524,413	(\$160,413)	\$3,364,000
	Total Operating Revenues:	\$3,025,174	\$4,563,600	\$3,849,913	(\$160,913)	\$3,689,000

Operating Expenditures:

41530	RISK MANAGEMENT	\$1,671,291	\$4,392,200	\$3,409,000	\$60,636	\$3,469,636
41530-9100	TRANSFER TO FD 100 (GENERAL FUND)	\$2,675,356	\$0	\$0	\$0	\$0
41530-9100	TRANSFER TO FD 248 (GRANTS)	\$10,963	\$0	\$0	\$0	\$0
41530-9200	CONTRIBUTION TO FUND BALANCE	\$0	\$33,300	\$280,000	(\$60,636)	\$219,364
	Total Operating Expenditures:	\$4,357,610	\$4,563,600	\$3,689,000	\$0	\$3,689,000

Non-Operating Funding:

36401	SALE OF FIXED ASSETS	\$0	\$0	\$0	\$0	\$0
38900	Total Cash Funding Requirements:	(\$1,332,436)	\$0	\$160,913	(\$160,913)	\$0

**MUNICIPAL BUILDING AUTHORITY
OF UTAH COUNTY
FISCAL YEAR 2025**

	2023	2024	2025	2025	2025	
	ACTUAL	BUDGET	BUDGET	ADJ TO	BUDGET	
	ACTUAL	CURRENT	TENTATIVE	TENTATIVE	FINAL	
MBA (220)						
Revenues:						
33XXX	IRS INTEREST SUBSIDY	\$31,897	\$0	\$49,500	\$0	\$49,500
36XXX	MISCELLANEOUS REVENUE	\$335,831	\$335,800	\$335,800	\$0	\$335,800
38100	TRANSFER FROM UTAH COUNTY GOVT (FD 100)	\$35	\$500	\$500	\$0	\$500
38900	APPROPRIATED FUND BALANCE	\$0	\$0	\$0	\$0	\$0
	Total Revenues:	\$367,764	\$336,300	\$385,800	\$0	\$385,800
Expenditures:						
49251	MATERIALS, SUPPLIES, AND SERVICES	\$35	\$500	\$500	\$0	\$500
49251	MATC LEASE PAYMENT	\$335,831	\$335,800	\$335,800	\$0	\$335,800
49251	DEBT SERVICE IRS SUBSIDY	\$31,897	\$0	\$49,500	\$0	\$49,500
49251-9200	CONTRIBUTION TO FUND BALANCE	\$0	\$0		\$0	\$0
	Total Expenditures:	\$367,764	\$336,300	\$385,800	\$0	\$385,800

**UTAH COUNTY SERVICE AREA NO. 6
FISCAL YEAR 2025**

	2023	2024	2025	2025	2025
	ACTUAL	BUDGET	BUDGET	ADJ TO	BUDGET
	ACTUAL	CURRENT	TENTATIVE	TENTATIVE	FINAL

SERVICE AREA 6 (241)

Revenues:

31XXX	TAXES	\$2,397,014	\$2,391,000	\$2,298,300	\$0	\$2,298,300
33XXX	INTERGOVERNMENTAL REVENUE	\$908,705	\$800,000	\$900,000	\$0	\$900,000
36XXX	MISCELLANEOUS REVENUE	\$587,261	\$290,700	\$25,000	\$0	\$25,000
38900	APPROPRIATED FUND BALANCE	\$0	\$1,544,900	\$806,862	\$0	\$806,862
	Total Revenues:	\$3,892,980	\$5,026,600	\$4,030,162	\$0	\$4,030,162

Expenditures:

4XXXX	MATERIALS, SUPPLIES, AND SERVICES	\$8,411,307	\$3,657,076	\$3,930,162	\$0	\$3,930,162
49201-9100	TRANSFER TO UTAH COUNTY GOVT (FUND 100)	\$0	\$0	\$0	\$0	\$0
49201-9200	CONTRIBUTION TO FUND BALANCE	\$0	\$1,369,524	\$100,000	\$0	\$100,000
	Total Expenditures:	\$8,411,307	\$5,026,600	\$4,030,162	\$0	\$4,030,162

**UTAH COUNTY SERVICE AREA NO. 7
FISCAL YEAR 2025**

	2023 ACTUAL	2024 BUDGET	2025 BUDGET	2025 ADJ TO	2025 BUDGET
	ACTUAL	CURRENT	TENTATIVE	TENTATIVE	FINAL

SERVICE AREA 7 (242)

Revenues:

31XXX	PROPERTY TAXES	\$542,699	\$534,000	\$530,600	\$0	\$530,600
32XXX	LICENSES AND PERMITS	\$26,576	\$23,200	\$23,200	\$0	\$23,200
34XXX	CHARGES FOR SERVICES	\$32,581	\$31,000	\$31,000	\$0	\$31,000
36XXX	MISCELLANEOUS REVENUE	\$116,017	\$48,700	\$48,700	\$0	\$48,700
38100	TRANSFER FROM SPECIAL SERVICE AREA 9 (FD 244)	\$192,480	\$192,500	\$240,647	\$0	\$240,647
38900	APPROPRIATED FUND BALANCE	\$0	\$387,000	\$340,251	\$0	\$340,251
	Total Revenues:	\$910,353	\$1,216,400	\$1,214,398	\$0	\$1,214,398

Expenditures:

49211-1XXX	SALARIES AND BENEFITS	\$268,728	\$279,800	\$295,568	\$0	\$295,568
49211	MATERIALS, SUPPLIES, AND SERVICES	\$110,605	\$165,700	\$157,986	\$0	\$157,986
49211-7410	CAPITAL OUTLAY	\$0	\$0	\$0	\$0	\$0
49211-9200	CONTRIBUTION TO FUND BALANCE	\$0	\$70,900	\$60,844	\$0	\$60,844
49211-9500	PAYMENT TO OTHER GOVTS FOR FIRE PROTECTION	\$554,258	\$700,000	\$700,000	\$0	\$700,000
	Total Expenditures:	\$933,590	\$1,216,400	\$1,214,398	\$0	\$1,214,398

**UTAH COUNTY SERVICE AREA NO. 8
FISCAL YEAR 2025**

		2023	2024	2025	2025	2025
		ACTUAL	BUDGET	BUDGET	ADJ TO	BUDGET
		ACTUAL	CURRENT	TENTATIVE	TENTATIVE	FINAL
SERVICE AREA 8 (243)						
Revenues:						
3XXXX	PROPERTY TAX - SERVICE AREA 8	\$865,452	\$1,207,600	\$1,470,853	\$71,305	\$1,542,158
3XXXX	CHARGES FOR SERVICES - COMMUNITY DEVELOPMEN	\$113,770	\$101,600	\$112,500	\$0	\$112,500
3XXXX	CHARGES FOR SERVICES - BUILDING INSPECTION	\$264,447	\$242,200	\$253,200	\$0	\$253,200
	Total Revenues:	\$1,243,669	\$1,551,400	\$1,836,553	\$71,305	\$1,907,858
Expenditures:						
418XX	COMMUNITY DEVELOPMENT	\$1,427,106	\$1,458,900	\$1,732,795	\$74,134	\$1,806,929
	<i>Personnel</i>	\$1,102,147	\$1,146,100	\$1,226,060	\$72,578	\$1,298,638
	<i>Charges from Internal Service Funds</i>	\$265,890	\$237,200	\$413,341	\$4,750	\$418,091
	<i>Capital Equipment</i>	\$329	\$1,000	\$0	\$0	\$0
	<i>Other Materials, Supplies, Services</i>	\$58,741	\$74,600	\$93,394	(\$3,194)	\$90,200
49221	SERVICE AREA ADMINISTRATION	\$83,081	\$92,500	\$103,758	(\$2,829)	\$100,929
	Total Expenditures:	\$1,510,187	\$1,551,400	\$1,836,553	\$71,305	\$1,907,858

**UTAH COUNTY SERVICE AREA NO. 9
FISCAL YEAR 2025**

	2023	2024	2025	2025	2025
	ACTUAL	BUDGET	BUDGET	ADJ TO	BUDGET
	ACTUAL	CURRENT	TENTATIVE	TENTATIVE	FINAL

SERVICE AREA 9 (244)

Revenues:

31XXX	PROPERTY TAXES	\$131,355	\$126,000	\$119,400	\$0	\$119,400
33XXX	INTERGOVERNMENTAL REVENUE	\$114,776	\$75,000	\$115,000	\$0	\$115,000
36XXX	MISCELLANEOUS REVENUE	\$6,369	\$0	\$0	\$0	\$0
38900	APPROPRIATED FUND BALANCE	\$0	\$0	\$111,600	\$0	\$111,600
	Total Revenues:	\$252,500	\$201,000	\$346,000	\$0	\$346,000

Expenditures:

49231	MATERIALS, SUPPLIES, AND SERVICES	\$26	\$8,500	\$5,353	\$0	\$5,353
49231-9100	TRANSFER TO SERVICE AREA 7 (GENERAL FD)	\$192,480	\$192,500	\$240,647	\$0	\$240,647
49231-9200	CONTRIBUTION TO FUND BALANCE	\$0	\$0	\$100,000	\$0	\$100,000
	Total Expenditures:	\$192,506	\$201,000	\$346,000	\$0	\$346,000