

UTAH COUNTY FISCAL YEAR 2026		2024 ACTUAL	2025 BUDGET	2026 BUDGET
		ACTUAL	CURRENT	TENTATIVE
GENERAL FUND (100)				
Revenues:				
31XXX-1000	PROPERTY TAX	\$60,873,720	\$85,187,000	\$87,113,000
31300	LOCAL OPTION SALES TAX	\$3,657,968	\$3,275,014	\$3,800,000
31350	COUNTY OPTION SALES TAX	\$49,774,272	\$51,279,300	\$52,800,000
31420	FRANCHISE TAXES	\$5,060	\$4,000	\$4,500
31500	GREENBELT ROLLBACK - GENERAL	\$572,450	\$625,000	\$500,000
32220	MARRIAGE LICENSES	\$1,074,020	\$1,450,000	\$1,600,000
33161	ELECTIONS GRANTS	\$87,265	\$0	\$100,000
332XX	SHERIFF ENFORCEMENT GRANTS	\$175,537	\$0	\$117,694
33280	SHERIFF CORRECTIONS BEER TAX	\$467,148	\$404,400	\$338,400
33300	FEDERAL PAYMENT IN LIEU	\$755,990	\$725,000	\$750,000
34110	JUSTICE COURT FEES	\$51,594	\$39,000	\$60,000
34111	ATTORNEY FEES (PROSECUTION)	\$178,197	\$125,000	\$125,000
34112	PUBLIC DEFENDER RECOUPMENT	\$3,999	\$0	\$0
34160-2000	CLERK SERVICES FEES	\$1,442,025	\$1,480,000	\$2,305,500
34160-3000	CLERK PASSPORT FEES	\$471,335	\$490,000	\$522,000
34160-4000	CLERK ELECTION FEES	\$16,255	\$195,700	\$20,000
342XX/34390	SHERIFF ENFORCEMENT FEES	\$6,008,688	\$6,257,605	\$6,775,698
343XX	SHERIFF CORRECTIONS FEES	\$2,332,234	\$2,112,600	\$2,189,200
34409	PW/ENGINEERING FEES	\$24,411	\$20,000	\$22,000
34410	PW CHARGES FOR SERVICES	\$57,416	\$55,000	\$55,000
34451	SURVEYOR FEES	\$161,747	\$24,000	\$32,500
35102	JUSTICE COURT FINES	\$1,236,003	\$1,265,000	\$1,260,000
35103	INCARCERATION SURCHARGE	\$552,192	\$510,000	\$520,000
36XXX	MISCELLANEOUS REVENUE	\$3,220,671	\$2,610,100	\$2,814,500
38100	TRANSFER FROM FD 248 (WILDLAND FIRE / SHERIFF)	\$704,521	\$77,808	\$139,541
38100	TRANSFER FROM FD 690 (RISK MANAGEMENT)	\$0	\$0	\$0
3870X	OUTSIDE DONATIONS	\$13,784	\$1,000	\$2,000
38900	APPROPRIATED UNDESIGNATED FUND BALANCE	\$0	\$250,000	\$250,000
Total Revenues:		\$133,918,499	\$158,462,527	\$164,216,533
GENERAL FUND (100), continued				
Expenditures:				
41110	COMMISSION (moved from fund 680 for 2025)	\$1,410,009	\$1,794,397	\$1,770,570
	Personnel	\$1,115,499	\$1,194,078	\$1,219,140
	Charges from Internal Service Funds	\$179,648	\$225,427	\$240,870
	Capital Equipment	\$3,324	\$5,000	\$0
	Other Materials, Supplies, Services	\$111,537	\$369,892	\$310,560
41220	JUSTICE COURT	\$1,535,956	\$1,851,233	\$1,840,350
	Personnel	\$1,208,906	\$1,414,173	\$1,387,980
	Charges from Internal Service Funds	\$274,645	\$363,728	\$372,590
	Capital Equipment	\$0	\$0	\$0
	Other Materials, Supplies, Services	\$52,405	\$73,332	\$79,780
41310	COUNTY ADMINISTRATOR	\$0	\$75,000	\$91,828
	Personnel	\$0	\$30,454	\$88,150
	Charges from Internal Service Funds	\$0	\$0	\$3,618
	Capital Equipment	\$0	\$0	\$0
	Other Materials, Supplies, Services	\$0	\$44,546	\$60
41412	CLERK	\$2,181,608	\$3,198,473	\$2,565,144
	Personnel	\$960,280	\$1,415,624	\$1,256,670
	Charges from Internal Service Funds	\$483,607	\$501,256	\$262,194
	Capital Equipment	\$0	\$17,717	\$0
	Other Materials, Supplies, Services	\$737,721	\$1,263,876	\$1,046,280

UTAH COUNTY FISCAL YEAR 2026		2024 ACTUAL	2025 BUDGET	2026 BUDGET
		ACTUAL	CURRENT	TENTATIVE
GENERAL FUND (100), continued				
4145X	ATTORNEY	\$14,013,821	\$17,215,235	\$18,188,836
	Personnel	\$12,193,983	\$14,834,154	\$15,611,970
	Charges from Internal Service Funds	\$1,420,381	\$1,787,883	\$1,946,611
	Capital Equipment	\$5,619	\$4,041	\$0
	Other Materials, Supplies, Services	\$393,838	\$589,157	\$630,255
41500	NON DEPARTMENTAL	\$4,319,101	\$2,738,252	\$2,650,412
	Personnel	\$2,116,982	\$815,000	\$815,000
	Charges from Internal Service Funds	\$1,589,262	\$1,329,052	\$1,240,257
	Capital Equipment	\$0	\$0	\$0
	Other Materials, Supplies, Services	\$612,857	\$594,200	\$595,155
41550	INTERAGENCY ALLOCATION	\$14,668,146	\$17,327,575	\$17,474,749
	Other Materials, Supplies, Services	\$14,668,146	\$17,327,575	\$17,474,749
41700	ELECTIONS	\$3,718,312	\$2,226,487	\$3,530,770
	Personnel	\$1,495,926	\$1,262,976	\$1,562,840
	Charges from Internal Service Funds	\$1,035,820	\$784,071	\$529,670
	Capital Equipment	\$18,609	\$0	\$0
	Other Materials, Supplies, Services	\$1,167,958	\$179,440	\$1,438,260
421XX/42530	SHERIFF / ENFORCEMENT	\$34,999,201	\$38,841,358	\$39,546,400
	Personnel (excluding overtime)	\$23,642,310	\$25,209,690	\$26,041,550
	Overtime	\$868,358	\$974,855	\$852,730
	Charges from Internal Service Funds	\$7,906,937	\$9,589,348	\$9,614,522
	Capital Equipment	\$804,771	\$542,701	\$452,428
	Other Materials, Supplies, Services	\$1,776,824	\$2,524,764	\$2,585,170
422XX	SHERIFF / WILDLAND FIRE	\$2,451,010	\$2,120,957	\$2,522,888
	Personnel (excluding overtime)	\$1,063,896	\$987,295	\$1,115,500
	Overtime	\$108,005	\$105,000	\$105,000
	Charges from Internal Service Funds	\$1,141,811	\$869,462	\$1,144,328
	Capital Equipment	\$19,063	\$13,500	\$0
	Other Materials, Supplies, Services	\$118,236	\$145,700	\$158,060
423XX	SHERIFF / CORRECTIONS	\$45,630,554	\$48,628,253	\$49,073,350
	Personnel (excluding overtime)	\$29,689,523	\$31,177,263	\$31,365,046
	Overtime	\$3,025,332	\$3,166,240	\$3,204,840
	Charges from Internal Service Funds	\$10,755,167	\$11,687,833	\$11,961,877
	Capital Equipment	\$58,429	\$48,226	\$51,640
	Medical Supplies/Services	\$1,425,706	\$1,729,729	\$1,712,993
	Other Materials, Supplies, Services	\$676,397	\$818,962	\$776,954
43140	HEALTH / MOSQUITO ABATEMENT	\$1,809,406	\$2,535,073	\$2,239,457
	Personnel	\$597,161	\$751,692	\$726,284
	Charges from Internal Service Funds	\$359,327	\$679,448	\$361,978
	Capital Equipment	\$34,520	\$35,233	\$0
	Other Materials, Supplies, Services	\$818,398	\$1,068,700	\$1,151,195
43900	PUBLIC AID (INDIGENT BURIALS)	\$38,281	\$50,726	\$46,170
	Other Materials, Supplies, Services	\$38,281	\$50,726	\$46,170
44110	PUBLIC WORKS / ADMINISTRATION	\$809,958	\$1,088,346	\$1,437,743
	Personnel	\$308,600	\$510,535	\$848,440
	Charges from Internal Service Funds	\$472,515	\$543,152	\$554,583
	Capital Equipment	\$3,729	\$4,714	\$0
	Other Materials, Supplies, Services	\$25,114	\$29,945	\$34,720
44500	PUBLIC WORKS / ENGINEERING	\$270,833	\$497,771	\$478,326
	Personnel	\$179,476	\$381,096	\$377,660
	Charges from Internal Service Funds	\$71,770	\$101,895	\$85,886
	Capital Equipment	\$5,201	\$0	\$0
	Other Materials, Supplies, Services	\$14,386	\$14,780	\$14,780

UTAH COUNTY FISCAL YEAR 2026		2024 ACTUAL	2025 BUDGET	2026 BUDGET
		ACTUAL	CURRENT	TENTATIVE
GENERAL FUND (100), continued				
44550	SURVEYOR	\$1,501,962	\$1,572,674	\$1,529,879
	<i>Personnel</i>	\$1,175,150	\$1,209,802	\$1,214,360
	<i>Charges from Internal Service Funds</i>	\$284,358	\$312,133	\$262,129
	<i>Capital Equipment</i>	\$14,983	\$15,345	\$18,076
	<i>Other Materials, Supplies, Services</i>	\$27,471	\$35,394	\$35,314
45920	AGRICULTURE	\$17,094	\$78,748	\$74,774
	<i>Charges from Internal Service Funds</i>	\$17,094	\$78,748	\$24,774
	<i>Other Materials, Supplies, Services</i>	\$0	\$0	\$50,000
48300-9100	TRANSFER TO FD 220 (MUNICIPAL BLDG AUTHORITY)	\$43	\$500	\$500
48300-9100	TRANSFER TO FD 230 (HEALTH DEPT)	\$3,952,319	\$4,250,000	\$4,944,000
48300-9100	TRANSFER TO FD 230 (HEALTH DEPT)	\$0	\$3,578,895	\$3,316,643
48300-9100	TRANSFER TO FD 250 (CHILDREN'S JUSTICE)	\$834,143	\$1,525,621	\$1,969,869
48300-9100	TRANSFER TO FD 274 (CONTRACT LAW ENFORCEMENT)	\$115,793	\$214,597	\$566,611
48300-9100	TRANSFER TO FD 292 (CRA)	\$0	\$10,000	\$10,000
48300-9100	TRANSFER TO FD 391 (REVENUE BOND DEBT SERV)	\$0	\$0	\$0
48300-9100	TRANSFER TO FD 400 (CAPITAL PROJECTS)	\$0	\$4,553,651	\$282,342
48300-9100	TRANSFER TO FD 680 (ADMIN SERVICES)	\$880,480	\$181,329	\$161,192
48300-9100	TRANSFER TO FD 248 GRANTS (FEMA MATCH)	\$217,944	\$0	\$0
48300-9100	TRANSFER TO FD 248 GRANTS (WILDLAND FIRE)	\$0	\$0	\$0
48300-9200	APPROPRIATION OF FUND BALANCE FOR OTHER EXP (FY 2026)	\$0	\$0	\$250,000
48300-9200	APPROPRIATION OF FUND BALANCE	\$0	\$2,307,376	\$7,653,730
48300-9200	CONTRIBUTION TO FUND BALANCE (CONFLICT DEFENSE)	\$0	\$0	\$0
Total Expenditures:		\$133,965,965	\$158,462,527	\$164,216,533

UTAH COUNTY FISCAL YEAR 2026		2024 ACTUAL	2025 BUDGET	2026 BUDGET
		ACTUAL	CURRENT	TENTATIVE
HEALTH DEPARTMENT (230)				
Revenues:				
33XXX	INTERGOVERNMENTAL REVENUE (GRANTS)	\$21,223,364	\$21,967,231	\$22,271,905
34XXX	CHARGES FOR SERVICES	\$18,995,114	\$17,776,021	\$18,340,500
35XXX	MISCELLANEOUS FINES	\$16,350	\$0	\$0
36XXX	MISCELLANEOUS REVENUE	\$360,168	\$182,300	\$253,600
38100	TRANSFER FROM FD 100 (GENERAL)	\$3,952,319	\$4,800,000	\$4,944,000
38100	TRANSFER FROM FD 100 (GENERAL)	\$0	\$3,028,158	\$3,316,643
387XX	CONTRIBUTIONS FROM PRIVATE SOURCES	\$34,454	\$61,070	\$39,700
38900	APPROPRIATED FUND BALANCE	\$0	\$2,609,807	\$2,064,085
Total Revenues:		\$44,581,769	\$50,424,587	\$51,230,433
Expenditures:				
43100	ADMINISTRATION	\$2,839,236	\$3,273,082	\$3,866,023
	Personnel	\$1,622,395	\$1,768,747	\$2,122,710
	Charges from Internal Service Funds	\$526,573	\$650,400	\$988,104
	Capital Equipment	\$294,090	\$24,086	\$0
	Other Materials, Supplies, Services	\$396,178	\$829,849	\$755,209
43110	ENVIRONMENTAL	\$4,623,198	\$5,497,082	\$5,751,460
	Personnel	\$3,568,006	\$4,022,174	\$4,171,227
	Charges from Internal Service Funds	\$652,890	\$877,921	\$677,603
	Capital Equipment	\$1,127	\$75,516	\$80,000
	Other Materials, Supplies, Services	\$401,175	\$521,471	\$822,630
43120	COMMUNITY HEALTH SERVICES (NURSING)	\$21,694,886	\$23,769,530	\$23,870,721
	Personnel	\$14,880,769	\$15,800,338	\$15,140,270
	Charges from Internal Service Funds	\$1,465,179	\$1,651,003	\$1,889,968
	Capital Equipment	\$18,105	\$4,040	\$0
	Other Materials, Supplies, Services	\$5,330,833	\$6,314,149	\$6,840,483
43130	HEALTH PROMOTION	\$3,176,591	\$4,007,695	\$3,550,505
	Personnel	\$2,158,900	\$2,465,221	\$1,980,128
	Charges from Internal Service Funds	\$329,009	\$363,701	\$326,167
	Capital Equipment	\$435	\$0	\$0
	Other Materials, Supplies, Services	\$688,247	\$1,178,773	\$1,244,210
43150	WIC	\$11,419,452	\$10,911,751	\$11,119,769
	Personnel	\$2,174,378	\$2,227,165	\$2,355,180
	Charges from Internal Service Funds	\$361,683	\$382,206	\$369,129
	Capital Equipment	\$53,172	\$0	\$0
	WIC Coupons	\$8,505,298	\$8,000,000	\$8,000,000
	Other Materials, Supplies, Services	\$324,920	\$302,380	\$395,460
45810	FOSTER GRANDPARENTS	\$448,739	\$485,645	\$470,012
	Personnel	\$207,155	\$212,329	\$185,320
	Charges from Internal Service Funds	\$82,972	\$39,309	\$48,572
	Capital Equipment	\$0	\$0	\$0
	Other Materials, Supplies, Services	\$158,612	\$234,007	\$236,120
45820	SENIOR COMPANIONS	\$368,970	\$454,981	\$446,753
	Personnel	\$171,509	\$194,545	\$181,090
	Charges from Internal Service Funds	\$30,899	\$37,106	\$38,623
	Capital Equipment	\$0	\$0	\$0
	Other Materials, Supplies, Services	\$166,562	\$223,330	\$227,040
43100-9200	CONTRIBUTION TO FUND BALANCE	\$0	\$2,024,821	\$2,155,190
Total Expenditures:		\$44,571,070	\$50,424,587	\$51,230,433

UTAH COUNTY FISCAL YEAR 2026		2024 ACTUAL	2025 BUDGET	2026 BUDGET
		ACTUAL	CURRENT	TENTATIVE
ROAD PROJECTS (247)				
Revenues:				
31360	SECTION 2216 SALES TAX - COUNTY PORTION	\$3,824,390	\$4,100,000	\$4,100,000
31360-1000	SECTION 2216 SALES TAX - UTA PORTION	\$43,793,921	\$50,000,000	\$50,000,000
31364	SECTION 2218 SALES TAX	\$39,666,941	\$46,000,000	\$46,000,000
31365	SECTION 2208 SALES TAX - UTA	\$39,672,562	\$46,000,000	\$46,000,000
31366	SECTION 2219 SALES TAX - COUNTY PORTION	\$8,235,287	\$9,200,000	\$9,200,000
31366-1000	SECTION 2219 SALES TAX - CITY/UTA PORTION	\$33,165,203	\$36,800,000	\$36,800,000
31367	SECTION 2220 SALES TAX - COUNTY PORTION	\$8,120,556	\$11,500,000	\$11,500,000
31367-1000	SECTION 2220 SALES TAX - LOCAL/TRANSIT PORTION	\$7,777,508	\$11,500,000	\$11,500,000
31367-2000	SECTION 2220 TRANSIT TO COUNTY	\$15,697,605	\$23,000,000	\$23,000,000
33401	"B" ROAD FUND ALLOTMENT	\$5,710,993	\$7,000,000	\$7,800,000
33XXX	INTERGOVERNMENTAL REVENUE	\$2,854,688	\$0	\$0
34247	MOTOR VEHICLE REGISTRATION FEE	\$5,497,138	\$5,500,000	\$5,900,000
34XXX	CHARGES FOR SERVICES	\$0	\$0	\$0
36XXX	MISCELLANEOUS REVENUE	\$9,691,898	\$2,791,900	\$9,158,500
367XX	PROCEEDS FROM ISSUANCE OF BONDS	\$0	\$0	\$0
38100	TRANSFER FROM FD 100 (GENERAL)	\$0	\$0	\$0
38900	APPROPRIATED FUND BALANCE	\$0	\$228,800,000	\$277,984,257
Total Revenues:		\$223,708,689	\$482,191,900	\$538,942,757
44130	"B" ROAD PROJECTS	\$5,486,215	\$7,078,600	\$7,880,500
	<i>Personnel</i>	<i>\$1,907,162</i>	<i>\$2,459,486</i>	<i>\$2,402,490</i>
	<i>Charges from Internal Service Funds</i>	<i>\$2,277,778</i>	<i>\$3,877,032</i>	<i>\$3,682,989</i>
	<i>Capital Outlay</i>	<i>\$23,688</i>	<i>\$18,149</i>	<i>\$16,500</i>
	<i>Other Materials, Supplies, Services</i>	<i>\$1,277,588</i>	<i>\$723,933</i>	<i>\$1,778,521</i>
44160	SECTION 2216 SALES TAX ROAD PROJECTS	\$43,837,536	\$50,365,588	\$50,000,000
44161	SECTION 2218 SALES TAX ROAD PROJECTS	\$34,296,601	\$163,970,930	\$241,811,240
44162	REGISTRATION FEE ROAD PROJECTS	\$4,022,157	\$28,284,970	\$25,325,186
44165	SECTION 2219 SALES TAX ROAD PROJECTS	\$38,789,368	\$23,500,000	\$34,504,859
44165-9500	PASS-THRU FUNDING TO CITIES/UTA	\$22,248,456	\$36,800,000	\$33,800,000
44166-9500	PASS-THRU FUNDING TO UTAH TRANSIT AUTHORITY	\$39,672,562	\$46,000,000	\$46,000,000
44167	SECTION 2220 SALES TAX ROAD PROJECTS	\$0	\$3,500,000	\$14,107,583
44167-9500	PASS-THRU FUNDING TO UTAH TRANSIT AUTHORITY	\$7,777,508	\$19,500,000	\$45,500,000
4416X-9100	TRANSFER TO FD 391 (REVENUE BOND DEBT SERV)	\$17,257,725	\$10,618,980	\$9,918,980
4416X-9200	CONTRIBUTION TO FUND BALANCE	\$0	\$92,572,832	\$30,094,409
Total Expenditures:		\$213,388,128	\$482,191,900	\$538,942,757

UTAH COUNTY FISCAL YEAR 2026		2024 ACTUAL	2025 BUDGET	2026 BUDGET
		ACTUAL	CURRENT	TENTATIVE
GRANTS / OUTSIDE PROJECTS (248)				
Revenues:				
31160	PROPERTY TAXES ASSIGNED TO RDA	\$3,642,897	\$4,000,000	\$4,000,000
33XXX	INTERGOVERNMENTAL REVENUE (UNASSIGNED)	\$14,770,548	\$50,570,692	\$25,000,000
33XXX	INTERGOVERNMENTAL REVENUE (CDBG)	\$946,199	\$3,100,000	\$3,100,000
33XXX	INTERGOVERNMENTAL REVENUE (COMMISSION)	\$4,400	\$1,532,500	\$25,326,797
33XXX	INTERGOVERNMENTAL REVENUE (JUSTICE COURT)	\$0	\$0	\$0
33XXX	INTERGOVERNMENTAL REVENUE (ATTORNEY)	\$0	\$0	\$1,505,000
33XXX	INTERGOVERNMENTAL REVENUE (ELECTIONS)	\$143,940	\$57,000	\$70,000
33XXX	INTERGOVERNMENTAL REVENUE (SHERIFF)	\$647,650	\$1,548,150	\$1,977,200
33XXX	INTERGOVERNMENTAL REVENUE (FIRE)	\$11,871	\$2,331,200	\$2,284,211
33XXX	INTERGOVERNMENTAL REVENUE (PUBLIC WORKS)	\$726,454	\$28,146,000	\$20,418,440
33XXX	INTERGOVERNMENTAL REVENUE (MOSQUITO)	\$10,000	\$4,200	\$10,000
33XXX	INTERGOVERNMENTAL REVENUE (PUBLIC DEFEND)	\$2,155,246	\$3,000,000	\$3,000,000
33XXX	INTERGOVERNMENTAL REVENUE (SURVEYOR)	\$16,288	\$20,000	\$10,000
33XXX	INTERGOVERNMENTAL REVENUE (COMM DEV)	\$0	\$10,000	\$0
34XXX	CHARGES FOR SERVICES (ATTORNEY)	\$2,366	\$10,000	\$2,500
34XXX	CHARGES FOR SERVICES (ELECTIONS)	\$21,358	\$1,675,000	\$1,625,000
34XXX	CHARGES FOR SERVICES (SHERIFF)	\$157,314	\$170,000	\$184,465
34XXX	CHARGES FOR SERVICES (FIRE)	\$2,876,558	\$2,632,500	\$2,870,000
34XXX	CHARGES FOR SERVICES (PUBLIC WORKS)	\$162,206	\$1,295,000	\$2,232,500
3427X	E911 SURCHARGE	\$2,761,149	\$4,000,000	\$4,000,000
35220	ATTORNEY FORFEITURES	\$0	\$0	\$0
36XXX	MISCELLANEOUS REVENUE	\$6,027,841	\$2,305,400	\$3,015,000
38100	TRANSFERS - OTHER FUNDS	\$217,944	\$0	\$0
38700	ATTORNEY CONTRIBUTIONS	\$12,267	\$21,500	\$10,000
38701	SHERIFF CONTRIBUTIONS	\$200,306	\$304,700	\$218,000
38703	PUBLIC WORKS CONTRIBUTIONS	\$300	\$115,000	\$23,638
38704	COMMISSION CONTRIBUTIONS	\$3,300	\$5,000	\$5,000
38900	APPROPRIATED FUND BALANCE	\$0	\$1,309,683	\$43,740
Total Revenues:		\$35,518,400	\$108,163,525	\$100,931,491
41120	CDBG EXPENDITURES	\$946,199	\$2,505,350	\$3,100,000
41120	UNASSIGNED GRANT EXPENDITURES	\$0	\$10,584,650	\$9,990,000
41120-9500	CONTRIBUTION TO UTAH VALLEY DISPATCH SSD	\$2,761,149	\$4,000,000	\$4,000,000
41120-9500	CONTRIBUTION TO REDEVELOPMENT AGENCIES	\$3,642,897	\$4,000,000	\$4,000,000
4112X	FEDERAL GOVERNMENT GRANTS (FEMA, ARPA)	\$14,394,683	\$40,575,692	\$40,329,385
41126	OPIOID EXPENDITURES	\$2,180,480	\$3,615,083	\$3,043,740
	<i>Personnel</i>	\$560,493	\$1,228,414	\$526,860
	<i>Charges from Internal Service Funds</i>	\$104,861	\$339,978	\$125,136
	<i>Capital Equipment</i>	\$1,546	\$65,400	\$0
	<i>Other Materials, Supplies, Services</i>	\$1,513,580	\$1,981,291	\$2,391,744
41220	JUSTICE COURT GRANT EXPENDITURES	\$0	\$0	\$0
4145X	ATTORNEY'S OFFICE GRANT EXPENDITURES	\$14,633	\$31,500	\$12,500
41500	OTHER GRANT EXPENDITURES	\$11,000	\$10,000	\$10,000
41550	PUBLIC DEFENDER GRANT EXPENDITURES	\$2,734,033	\$3,000,000	\$3,000,000
41700	ELECTIONS GRANT EXPENDITURES	\$165,298	\$1,732,000	\$1,695,000
41810	COMM DEV GRANT EXPENDITURES	\$0	\$10,000	\$0
421XX/423XX	SHERIFF'S OFFICE GRANT EXPENDITURES	\$996,356	\$2,022,850	\$2,379,665
422XX	FIRE GRANT EXPENDITURES	\$2,204,431	\$4,885,892	\$5,029,670
	<i>Personnel (excluding overtime)</i>	\$880,709	\$1,481,562	\$1,337,890
	<i>Overtime</i>	\$823,684	\$1,231,300	\$1,231,300
	<i>Charges from Internal Service Funds</i>	\$316,234	\$460,034	\$507,399
	<i>Capital Equipment</i>	\$0	\$0	\$0
	<i>Other Materials, Supplies, Services</i>	\$183,804	\$1,712,996	\$1,953,081
43140	MOSQUITO ABATEMENT GRANT EXPENDITURES	\$10,000	\$4,200	\$10,000

**UTAH COUNTY
FISCAL YEAR 2026**

		2024	2025	2026
		ACTUAL	BUDGET	BUDGET
		ACTUAL	CURRENT	TENTATIVE
GRANTS / OUTSIDE PROJECTS (248)				
43500	TANF EXPENDITURES	\$0	\$1,532,500	\$1,507,412
	<i>Personnel</i>	\$0	\$609,142	\$537,280
	<i>Charges from Internal Service Funds</i>	\$0	\$93,721	\$51,299
	<i>Capital Equipment</i>	\$0	\$4,295	\$3,093
	<i>Other Materials, Supplies, Services</i>	\$0	\$825,342	\$915,740
44131/45100	PUBLIC WORKS PROJECTS	\$794,699	\$29,556,000	\$22,674,578
44550	SURVEYOR PROJECTS	\$16,288	\$20,000	\$10,000
4XXXX-9100	TRANSFER TO FD 100 (GENERAL)	\$704,521	\$77,808	\$139,541
4XXXX	CONTRIBUTION TO FUND BALANCE	\$0	\$0	\$0
Total Expenditures:		\$31,576,664	\$108,163,525	\$100,931,491

CHILD JUSTICE (250)

Revenues:

33XXX	INTERGOVERNMENTAL REVENUE (GRANTS)	\$1,547,138	\$1,614,963	\$1,008,048
34XXX	CHARGES FOR SERVICES	\$153,125	\$186,122	\$173,373
36XXX	MISCELLANEOUS REVENUE	\$328	\$0	\$0
38100	TRANSFER FROM FD 100 (GENERAL)	\$834,143	\$1,525,621	\$1,969,869
38700	CONTRIBUTIONS FROM PRIVATE SOURCES	\$100,359	\$347,017	\$401,650
38900	APPROPRIATED FUND BALANCE	\$0	\$0	\$0
Total Revenues:		\$2,635,092	\$3,673,723	\$3,552,940

42250-1XXX	PERSONNEL	\$2,149,271	\$2,522,864	\$2,474,848
42250	MATERIALS, SERVICES, AND SUPPLIES	\$426,282	\$816,092	\$1,064,092
42250-74XX	CAPITAL OUTLAY	\$0	\$73,259	\$14,000
42250-9200	CONTRIBUTION TO FUND BALANCE	\$0	\$261,508	\$0
Total Expenditures:		\$2,575,553	\$3,673,723	\$3,552,940

INMATE BENEFIT (273)

Revenues:

34XXX	CHARGES FOR SERVICES	\$354,444	\$497,200	\$355,000
36XXX	MISCELLANEOUS REVENUE	\$88,474	\$39,800	\$62,700
38900	APPROPRIATED FUND BALANCE	\$0	\$221,728	\$203,556
Total Revenues:		\$442,918	\$758,728	\$621,256

42730-1XXX	PERSONNEL	\$295,213	\$399,230	\$415,090
42730	MATERIALS, SERVICES, AND SUPPLIES	\$235,396	\$304,641	\$93,348
42730-74XX	CAPITAL OUTLAY	\$0	\$2,388	\$2,388
42730-9200	CONTRIBUTION TO FUND BALANCE	\$0	\$52,469	\$110,430
Total Expenditures:		\$530,610	\$758,728	\$621,256

**UTAH COUNTY
FISCAL YEAR 2026**

2024**2025****2026**

ACTUAL

BUDGET

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ACTUAL

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TENTATIVE

LAW ENFORCEMENT (274)

Revenues:

33XXX	INTERGOVERNMENTAL REVENUE	\$6,815	\$0	\$0
34XXX	CHARGES FOR SERVICES	\$9,280,997	\$11,597,530	\$14,863,183
36XXX	MISCELLANEOUS REVENUE	\$200,997	\$0	\$500
38100	TRANSFER FROM FD 100 (GENERAL)	\$115,793	\$214,597	\$566,611
38900	APPROPRIATED UNDESIGNATED FUND BALANCE	\$0	\$0	\$0
	Total Revenues:	\$9,604,602	\$11,812,127	\$15,430,294

Expenditures:

42111	PATROL EXPENDITURES	\$8,405,776	\$9,737,714	\$10,644,336
	<i>Personnel</i>	\$6,368,641	\$6,825,924	\$7,818,210
	<i>Charges from Internal Service Funds</i>	\$1,710,590	\$2,499,718	\$2,386,356
	<i>Capital Equipment</i>	\$39,414	\$63,253	\$41,565
	<i>Other Materials, Supplies, Services</i>	\$287,131	\$348,819	\$398,205
42121	INVESTIGATION EXPENDITURES	\$578,932	\$640,772	\$698,573
	<i>Personnel</i>	\$423,711	\$513,040	\$541,145
	<i>Charges from Internal Service Funds</i>	\$137,924	\$83,937	\$104,788
	<i>Capital Equipment</i>	\$0	\$0	\$0
	<i>Other Materials, Supplies, Services</i>	\$17,297	\$43,795	\$52,640
42181	SPECIAL VICTIMS UNIT EXPENDITURES	\$468,265	\$578,447	\$641,210
	<i>Personnel</i>	\$347,883	\$498,606	\$530,485
	<i>Charges from Internal Service Funds</i>	\$119,506	\$66,961	\$95,285
	<i>Capital Equipment</i>	\$0	\$0	\$0
	<i>Other Materials, Supplies, Services</i>	\$876	\$12,880	\$15,440
42531	ANIMAL ENFORCEMENT EXPENDITURES	\$194,631	\$240,579	\$424,840
	<i>Personnel</i>	\$157,666	\$179,052	\$345,010
	<i>Charges from Internal Service Funds</i>	\$35,993	\$55,867	\$72,210
	<i>Capital Equipment</i>	\$0	\$0	\$0
	<i>Other Materials, Supplies, Services</i>	\$972	\$5,660	\$7,620
42111-9200	CONTRIBUTION TO FUND BALANCE	\$0	\$614,615	\$3,021,335
	Total Expenditures:	\$9,647,603	\$11,812,127	\$15,430,294

TRANSIENT ROOM TAX (280)

Revenues:

31351-0	TRANSIENT ROOM TAX (3%)	\$4,645,620	\$4,883,500	\$4,880,000
31351-1000	TRANSIENT ROOM TAX (1.25%)	\$1,935,675	\$2,151,200	\$2,030,000
36XXX	MISCELLANEOUS REVENUE	\$450,320	\$144,300	\$360,000
38900	APPROPRIATED FUND BALANCE	\$0	\$2,091,778	\$4,000,000
	Total Revenues:	\$7,031,615	\$9,270,778	\$11,270,000

Expenditures:

45601-3100	UVCVB	\$2,600,000	\$3,500,000	\$3,500,000
45601-3100	FREEDOM FESTIVAL	\$125,000	\$125,000	\$125,000
45601	OTHER EXPENDITURES	\$121,617	\$166,428	\$94,272
45601-9100	TRANSFER TO FD 391 (CONVENTION CTR BOND PMT)	\$2,058,461	\$2,069,350	\$2,069,350
45601-9100	TRANSFER TO FD 400 (CAPITAL PROJECTS)	\$0	\$2,000,000	\$3,000,000
45601-9200	CONTRIBUTION TO FUND BALANCE	\$0	\$414,800	\$2,139,978
45601-9500	INTER-AGENCY ALLOCATIONS	\$634,497	\$995,200	\$341,400
	Total Expenditures:	\$5,539,575	\$9,270,778	\$11,270,000

UTAH COUNTY FISCAL YEAR 2026		2024 ACTUAL	2025 BUDGET	2026 BUDGET
		ACTUAL	CURRENT	TENTATIVE
TRCC TAXES (281)				
Revenues:				
31352	RESTAURANT TAX	\$14,830,140	\$15,601,900	\$15,000,000
31353	MOTOR VEHICLE SHORT-TERM LEASE TAX	\$2,156,377	\$2,087,800	\$2,200,000
31510-1000	GREENBELT - OPEN LAND REVENUE	\$1,805,455	\$1,500,000	\$1,800,000
33XXX	INTERGOVERNMENTAL REVENUE	\$26,593	\$250,000	\$25,000
34XXX	CHARGES FOR SERVICES	\$4,865,685	\$5,000,000	\$5,000,000
3470X	PW/PARKS SERVICE FEES	\$383,647	\$226,400	\$238,410
36XXX	MISCELLANEOUS REVENUE	\$3,711,240	\$1,480,279	\$3,480,000
38XXX	OUTSIDE DONATIONS	\$934,760	\$0	\$400,000
38900	APPROPRIATED FUND BALANCE	\$0	\$38,041,443	\$43,500,000
Total Revenues:		\$28,713,897	\$64,187,822	\$71,643,410
Expenditures:				
45100	UTAH COUNTY PARKS AND TRAILS	\$2,670,798	\$15,060,190	\$16,122,797
	<i>Personnel</i>	<i>\$1,165,044</i>	<i>\$1,197,758</i>	<i>\$1,170,540</i>
	<i>Charges from Internal Service Funds</i>	<i>\$449,879</i>	<i>\$907,589</i>	<i>\$949,823</i>
	<i>Capital Outlay</i>	<i>\$68,639</i>	<i>\$14,416</i>	<i>\$11,743,836</i>
	<i>Other Materials, Supplies, Services</i>	<i>\$519,267</i>	<i>\$12,940,427</i>	<i>\$2,258,598</i>
45622	UTAH COUNTY FAIR	\$460,796	\$0	\$0
	<i>Personnel</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
	<i>Other Materials, Supplies, Services</i>	<i>\$460,796</i>	<i>\$0</i>	<i>\$0</i>
45621	GREENBELT ROLLBACK TAXES	\$0	\$3,700,000	\$5,300,000
45621-9100	TRANSFER TO FD 400 (CAPITAL PROJECTS)	\$0	\$850,000	\$0
45621-9200	CONTRIBUTION TO FUND BALANCE	\$0	\$2,450,000	\$5,300,000
45621-9500	INTER-AGENCY ALLOCATIONS	\$0	\$400,000	\$0
45620	MATERIALS, SERVICES, AND SUPPLIES	\$3,020,694	\$20,001,298	\$774,128
45620	CONVENTION CENTER OPERATION & MAINTENANCE	\$3,821,416	\$6,441,000	\$6,446,940
45620-3100	BOOKMOBILE	\$78,399	\$86,000	\$86,000
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)	\$0	\$0	\$0
45620-9100	TRANSFER TO FD 400 (CONVENTION CENTER)	\$0	\$0	\$0
45620-9100	TRANSFER TO FD 400 (HISTORIC COURTHOUSE)	\$50,180	\$0	\$600,000
45620-9200	CONTRIBUTION TO FUND BALANCE	\$0	\$926,689	\$24,516,084
45620-9500	SPANISH FORK FAIRGROUNDS	\$250,000	\$250,000	\$2,250,000
45620-9500	ICE SHEET	\$50,000	\$50,000	\$50,000
45620-9500	UTAH COUNTY ART BOARD	\$2,400	\$2,400	\$2,400
45620-9500	GRANTS/CONTRIBUTIONS TO OUTSIDE AGENCIES	\$10,256,012	\$17,670,245	\$15,495,061
Total Expenditures:		\$20,660,694	\$64,187,822	\$71,643,410

UTAH COUNTY FISCAL YEAR 2026		2024 ACTUAL	2025 BUDGET	2026 BUDGET
		ACTUAL	CURRENT	TENTATIVE
ASSESSING & COLLECTING (290)				
Revenues:				
31XXX	PROPERTY TAXES - ASSESSING & COLLECTING	\$12,044,746	\$13,243,400	\$13,041,900
33XXX	INTERGOVERNMENTAL REVENUE	\$126,385	\$100,000	\$126,000
34120	RECORDER FEES	\$3,631,159	\$4,200,000	\$3,400,000
34160	AUDITOR FEES	\$20,128	\$25,000	\$20,000
34170	ASSESSOR FEES	\$1,402	\$3,000	\$1,400
34180	TREASURER FEES	\$29,254	\$23,000	\$29,000
36XXX	MISCELLANEOUS REVENUE	\$1,227,233	\$631,600	\$1,080,000
38900	APPROPRIATED FUND BALANCE - Recorder	\$0	\$2,560,512	\$4,493,045
38900	APPROPRIATED FUND BALANCE - A&C	\$0	\$5,295,451	\$4,740,749
Total Revenues:		\$17,080,306	\$26,081,963	\$26,932,094
Expenditures:				
41411	TAX ADMINISTRATION	\$1,079,153	\$1,034,615	\$902,714
	<i>Personnel</i>	\$403,046	\$486,682	\$505,960
	<i>Charges from Internal Service Funds</i>	\$501,959	\$246,053	\$95,014
	<i>Capital Equipment</i>	\$441	\$0	\$0
	<i>Other Materials, Supplies, Services</i>	\$173,706	\$301,880	\$301,740
41430	TREASURER	\$1,427,400	\$1,483,242	\$1,443,712
	<i>Personnel</i>	\$957,353	\$996,510	\$1,000,230
	<i>Charges from Internal Service Funds</i>	\$283,682	\$211,908	\$170,702
	<i>Capital Equipment</i>	\$398	\$965	\$0
	<i>Other Materials, Supplies, Services</i>	\$185,967	\$273,859	\$272,780
41440	RECORDER	\$3,747,967	\$6,140,577	\$5,649,125
	<i>Personnel</i>	\$3,019,372	\$4,707,813	\$4,735,000
	<i>Charges from Internal Service Funds</i>	\$696,876	\$1,104,914	\$594,545
	<i>Capital Equipment</i>	\$230	\$9,100	\$0
	<i>Other Materials, Supplies, Services</i>	\$31,489	\$318,750	\$319,580
41460	ASSESSOR	\$8,657,621	\$10,590,083	\$9,356,667
	<i>Personnel</i>	\$5,685,049	\$7,427,347	\$7,412,460
	<i>Charges from Internal Service Funds</i>	\$2,284,117	\$2,210,688	\$1,001,058
	<i>Capital Equipment</i>	\$6,744	\$14,109	\$1,000
	<i>Other Materials, Supplies, Services</i>	\$681,711	\$937,939	\$942,149
41510	NON-DEPARTMENTAL	\$2,484,086	\$4,666,616	\$4,654,186
41510-9200	CONTRIBUTION TO FUND BALANCE	\$0	\$2,166,830	\$4,925,690
Total Expenditures:		\$17,396,226	\$26,081,963	\$26,932,094

**UTAH COUNTY
FISCAL YEAR 2026**

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ACTUAL

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REVENUE BOND DEBT SERVICE (391)

Revenues:

33XXX	INTERGOVERNMENTAL REVENUE	\$3,414,328	\$3,377,514	\$3,377,514
36XXX	MISCELLANEOUS REVENUE	\$63,374	\$0	\$0
38100	TRANSFER FROM FD 100 (GENERAL)	\$0	\$0	\$0
38100	TRANSFER FROM FD 247 (PUBLIC TRANSPORTATION)	\$9,937,999	\$9,918,980	\$9,918,980
38100	TRANSFER FROM FD 280 (TRT)	\$2,058,461	\$2,069,350	\$2,069,350
38100	TRANSFER FROM FD 281 (TRCC - COVENTION CTR)	\$0	\$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)	\$456,244	\$479,192	\$479,192
38900	APPROPRIATED FUND BALANCE	\$0	\$0	\$0
Total Revenues:		\$15,930,407	\$15,845,036	\$15,845,036

Expenditures:

47121-3100	REVENUE BOND PROFESSIONAL SERVICES	\$1,250	\$10,000	\$10,000
47121-8100	REVENUE BOND PRINCIPAL PAYMENTS	\$8,850,000	\$9,130,000	\$9,130,000
47121-8200	REVENUE BOND INTEREST PAYMENTS	\$7,040,721	\$6,684,036	\$6,684,036
47121-8300	FISCAL AGENT FEES	\$15,000	\$21,000	\$21,000
47121-9200	CONTRIBUTION TO FUND BALANCE	\$0	\$0	\$0
Total Expenditures:		\$15,906,971	\$15,845,036	\$15,845,036

CAPITAL PROJECTS (400)

Revenues:

31XXX	20% GREENBELT - OPEN LANDS	\$0	\$1,500,000	\$0
33XXX	INTERGOVERNMENTAL REVENUE	\$12,769,847	\$18,573,711	\$0
36XXX	MISCELLANEOUS REVENUE	\$6,686,710	\$2,341,800	\$4,800,000
367XX	PROCEEDS FROM ISSUANCE OF BONDS	\$0	\$0	\$0
38100	TRANSFER FROM FD 100 (GENERAL)	\$0	\$4,553,651	\$282,342
38100	TRANSFER FROM FD 247 (TRANSPORTATION)	\$7,319,726	\$700,000	\$0
38100	TRANSFER FROM FD 280 (TRT)	\$0	\$2,000,000	\$3,000,000
38100	TRANSFER FROM FD 281 (CONVENTION CENTER)	\$0	\$0	\$0
38100	TRANSFER FROM FD 281 (HISTORIC COURTHOUSE)	\$50,180	\$600,000	\$600,000
38100	TRANSFER FROM FD 290 (ASSESSOR REMODEL)	\$0	\$2,000,000	\$2,000,000
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	\$81,260,188	\$70,200,000
Total Revenues:		\$26,826,462	\$113,529,350	\$80,882,342

Expenditures:

44700-56XX	ADMIN SERVICES	\$635,401	\$1,500,293	\$41,610
44700-7100	LAND PURCHASES	\$0	\$2,943,220	\$0
44700-72XX	CAPITAL PROJECTS - NEW CONSTRUCTION	\$22,549,110	\$55,140,883	\$0
44700-73XX	BUILDING IMPROVEMENTS	\$5,826,096	\$12,637,825	\$1,600,000
44700-74XX	FURNITURE/EQUIPMENT	\$0	\$161,976	\$0
44700-77XX	SBITA	\$0	\$3,000,000	\$0
44700-78XX	INFRASTRUCTURE - TECHNOLOGY	\$0	\$2,260,811	\$0
44700-9100	TRANSFER TO FD 391 (REVENUE DEBT SERVICE)	\$934,760	\$0	\$0
44700-9200	CONTRIBUTION TO FUND BALANCE	\$0	\$35,884,342	\$79,240,732
Total Expenditures:		\$29,945,366	\$113,529,350	\$80,882,342

**UTAH COUNTY
FISCAL YEAR 2026**

2024**2025****2026**

ACTUAL

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TENTATIVE

MOTOR POOL (610)

Operating Revenues:

33XXX	INTERGOVERNMENTAL REVENUE	\$3,355	\$0	\$0
34XXX	CHARGES FOR SERVICES	\$46,578	\$5,000	\$9,800
36XXX	MISCELLANEOUS REVENUE	\$739,095	\$102,000	\$502,000
38XXX	APPROPRIATED FUND BALANCE	\$0	\$2,958,208	\$3,425,813
39XXX	INTRAGOVERNMENTAL REVENUE	\$11,206,963	\$19,838,881	\$16,332,810
	Total Operating Revenues:	\$11,995,991	\$22,904,089	\$20,270,423

Operating Expenditures:

44610-1XXX	SALARY & WAGES	\$1,302,103	\$1,270,755	\$1,241,230
4461X	OPERATING EXPENSES	\$2,976,393	\$3,608,679	\$4,286,333
4461X-74XX	CAPITAL	\$278,411	\$10,592,129	\$8,610,000
44611-9200	CONTRIBUTION TO FUND BALANCE	\$0	\$3,682,526	\$2,062,860
44610-9800	DEPRECIATION EXPENSE	\$5,689,050	\$4,750,000	\$5,070,000
	Total Operating Expenditures:	\$10,245,957	\$23,904,089	\$21,270,423

Non-Operating Funding:

36401	SALE OF FIXED ASSETS	\$1,431,176	\$1,000,000	\$1,000,000
44610-9100	TRANSFER TO FD 400 (CAPITAL PROJECTS)	\$0	\$0	\$0
38900	Total Cash Funding Requirements:	\$1,431,176	\$1,000,000	\$1,000,000

JAIL FOOD SERVICES (620)

Operating Revenues:

34XXX	CHARGES FOR SERVICES	\$789,315	\$1,247,969	\$803,000
36XXX	MISCELLANEOUS REVENUE	\$76,659	\$21,600	\$64,500
38XXX	APPROPRIATED FUND BALANCE	\$0	\$493,321	\$466,093
39562-1000	INTRAGOVERNMENTAL REVENUE (JAIL)	\$3,457,450	\$3,285,000	\$3,613,852
	Total Operating Revenues:	\$4,323,425	\$5,047,890	\$4,947,445

Operating Expenditures:

42620-1XXX	SALARY & WAGES	\$1,218,413	\$1,483,502	\$1,413,024
42620	MATERIALS & SUPPLIES	\$1,612,524	\$2,037,557	\$1,863,960
42620-74XX	CAPITAL	\$549	\$48,456	\$16,109
42621-1XXX	SALARY & WAGES - MEALS ON WHEELS	\$279,602	\$297,006	\$461,756
42621	MATERIALS & SUPPLIES - MEALS ON WHEELS	\$804,203	\$927,798	\$977,356
42621-74XX	CAPITAL - MEALS ON WHEELS	\$0	\$636	\$0
42620-9200	CONTRIBUTION TO FUND BALANCE	\$0	\$202,935	\$165,240
42620-9800	DEPRECIATION EXPENSE	\$54,221	\$50,000	\$50,000
	Total Operating Expenditures:	\$3,969,513	\$5,047,890	\$4,947,445

Non-Operating Funding:

42620-9100	TRANSFER TO FD 100 (GENERAL)	\$0	\$0	\$0
38900	Total Cash Funding Requirements:	\$353,912	\$0	\$0

**UTAH COUNTY
FISCAL YEAR 2026**

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ACTUAL

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ACTUAL

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TENTATIVE

BUILDING MAINTENANCE (630)

Operating Revenues:

33XXX	INTRAGOVERNMENTAL REVENUE	\$0	\$0	\$0
34XXX	CHARGES FOR SERVICES	\$664,943	\$538,600	\$448,950
36XXX	MISCELLANEOUS REVENUE	\$143,538	\$14,300	\$14,500
38XXX	APPROPRIATED FUND BALANCE	\$0	\$0	\$321,303
39XXX	INTRAGOVERNMENTAL REVENUE	\$7,723,880	\$60,216,228	\$59,655,970
Total Operating Revenues:		\$8,532,361	\$60,769,128	\$60,440,723

Operating Expenditures:

44630-1XXX	SALARY & WAGES	\$3,190,446	\$3,383,954	\$3,228,340
4463X	MATERIALS & SUPPLIES	\$4,219,144	\$6,778,660	\$5,879,211
4463X-74XX	CAPITAL	\$253,858	\$612,996	\$316,000
44631-9200	CONTRIBUTION TO FUND BALANCE	\$0	\$49,137,326	\$50,160,980
44630-9800	DEPRECIATION EXPENSE	\$471,843	\$400,000	\$400,000
Total Operating Expenditures:		\$8,135,292	\$60,312,936	\$59,984,531

Non-Operating Funding:

36401	SALE OF FIXED ASSETS	\$104,424	\$23,000	\$23,000
44630-9100	TRANSFER TO FD 391 (REVENUE BOND PMT)	(\$456,244)	(\$479,192)	(\$479,192)
44630-9100	TRANSFER TO FD 400 (CAPITAL PROJECTS)	\$0	\$0	\$0
38900	Total Cash Funding Requirements:	\$45,248	\$0	\$0

TELECOMMUNICATION (640)

Operating Revenues:

33XXX	INTERGOVERNMENTAL REVENUE	\$0	\$0	\$0
34XXX	CHARGES FOR SERVICES	\$37,243	\$48,100	\$40,770
36XXX	MISCELLANEOUS REVENUE	\$86,266	\$2,500	\$56,000
38XXX	APPROPRIATED FUND BALANCE	\$0	\$153,038	\$64
39XXX	INTRAGOVERNMENTAL REVENUE	\$693,231	\$3,233,200	\$1,003,626
Total Operating Revenues:		\$816,740	\$3,436,838	\$1,100,460

Operating Expenditures:

44640-1XXX	SALARY & WAGES	\$257,966	\$249,265	\$329,670
4464X	MATERIALS & SUPPLIES	\$315,594	\$408,216	\$475,389
4464X-74XX	CAPITAL	\$40,222	\$142,939	\$42,100
44641-9200	CONTRIBUTION TO FUND BALANCE	\$0	\$2,496,718	\$234,360
44640-9800	DEPRECIATION EXPENSE	\$87,493	\$139,700	\$18,941
Total Operating Expenditures:		\$701,275	\$3,436,838	\$1,100,460

Non-Operating Funding:

36401	SALE OF FIXED ASSETS	\$155	\$0	\$0
38900	Total Cash Funding Requirements:	\$155	\$0	\$0

**UTAH COUNTY
FISCAL YEAR 2026**

2024**2025****2026**

ACTUAL

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RADIO COMMUNICATION (650)

Operating Revenues:

33XXX	INTERGOVERNMENTAL REVENUE	\$0	\$0	\$0
34XXX	CHARGES FOR SERVICES	\$41,758	\$38,000	\$54,000
36XXX	MISCELLANEOUS REVENUE	\$170,425	\$30,000	\$128,000
38XXX	APPROPRIATED FUND BALANCE	\$0	\$361,060	\$227,767
39XXX	INTRAGOVERNMENTAL REVENUE	\$1,208,469	\$2,137,780	\$1,342,670
	Total Operating Revenues:	\$1,420,652	\$2,566,840	\$1,752,437

Operating Expenditures:

44650-1XXX	SALARY & WAGES	\$279,300	\$347,993	\$211,960
4465X	MATERIALS & SUPPLIES	\$284,663	\$511,030	\$549,357
4465X-74XX	CAPITAL	\$319,630	\$642,690	\$544,700
44651-9200	CONTRIBUTION TO FUND BALANCE	\$0	\$925,127	\$221,350
44650-9800	DEPRECIATION EXPENSE	\$104,185	\$140,000	\$225,070
	Total Operating Expenditures:	\$987,778	\$2,566,840	\$1,752,437

Non-Operating Funding:

36401	SALE OF FIXED ASSETS	\$48,878	\$0	\$0
44650-9100	TRANSFER TO FD 400 (CAPITAL PROJECTS)	\$0	\$0	\$0
38900	Total Cash Funding Requirements:	\$48,878	\$0	\$0

COMPUTER SUPPORT (670)

Operating Revenues:

33XXX	INTERGOVERNMENTAL REVENUE	\$0	\$0	\$0
34XXX	CHARGES FOR SERVICES	\$64,847	\$66,050	\$62,500
36XXX	MISCELLANEOUS REVENUE	\$262,218	\$10,000	\$180,000
38XXX	APPROPRIATED FUND BALANCE	\$0	\$1,569,829	\$888,170
39XXX	INTRAGOVERNMENTAL REVENUE	\$8,612,798	\$12,548,138	\$14,108,834
	Total Operating Revenues:	\$8,939,863	\$14,194,017	\$15,239,504

Operating Expenditures:

41670	SUPPORT	\$3,335,236	\$4,285,827	\$5,384,584
	<i>Personnel</i>	\$1,986,886	\$1,791,867	\$2,128,687
	<i>Charges from Internal Service Funds</i>	\$179,475	\$235,547	\$301,927
	<i>Capital Equipment</i>	\$71,728	\$634,678	\$689,850
	<i>Other Materials, Supplies, Services</i>	\$1,097,148	\$1,623,735	\$2,264,120
41671	PROGRAMMING	\$4,355,108	\$6,295,466	\$5,726,124
	<i>Personnel</i>	\$3,899,778	\$5,665,238	\$5,105,200
	<i>Charges from Internal Service Funds</i>	\$327,010	\$404,938	\$396,124
	<i>Capital Equipment</i>	\$7,914	\$54,410	\$25,000
	<i>Other Materials, Supplies, Services</i>	\$120,407	\$170,880	\$199,800
41362	GIS & MAPPING (moved from fund 680 for 2025)	\$1,320,017	\$1,641,370	\$1,654,000
	<i>Personnel</i>	\$1,088,290	\$1,234,686	\$1,249,240
	<i>Charges from Internal Service Funds</i>	\$71,845	\$95,536	\$108,765
	<i>Capital Equipment</i>	\$5,150	\$0	\$0
	<i>Other Materials, Supplies, Services</i>	\$154,733	\$311,148	\$295,995
41672	CONTRIBUTION TO FUND BALANCE	\$33,467	\$1,471,354	\$1,974,796
41670-9800	DEPRECIATION EXPENSE	\$566,703	\$500,000	\$500,000
	Total Operating Expenditures:	\$9,610,531	\$14,194,017	\$15,239,504

Non-Operating Funding:

36401	SALE OF FIXED ASSETS	\$17,321	\$0	\$0
38900	Total Cash Funding Requirements:	\$17,321	\$0	\$0

UTAH COUNTY FISCAL YEAR 2026		2024 ACTUAL	2025 BUDGET	2026 BUDGET
		ACTUAL	CURRENT	TENTATIVE
ADMINISTRATIVE SERVICES (680)				
Operating Revenues:				
34XXX	CHARGES FOR SERVICES	\$61,261	\$19,500	\$11,000
36XXX	MISCELLANEOUS REVENUE	\$2,792,233	\$210,000	\$798,000
38100	TRANSFERS OTHER FUNDS	\$1,066,521	\$181,329	\$161,192
38900	APPROPRIATED FUND BALANCE	\$0	\$2,756,824	\$2,000,000
39XXX	INTRAGOVERNMENTAL REVENUE	\$13,783,609	\$14,884,484	\$14,796,398
Total Operating Revenues:		\$17,703,624	\$18,052,137	\$17,766,590
Operating Expenditures:				
41310	COUNTY ADMINISTRATOR (moved from fund 100 for 2025)	\$0	\$875,917	\$654,891
	Personnel	\$0	\$645,044	\$467,810
	Charges from Internal Service Funds	\$0	\$137,668	\$115,141
	Capital Equipment	\$0	\$5,785	\$0
	Other Materials, Supplies, Services	\$0	\$87,420	\$71,940
41340	HUMAN RESOURCES	\$3,159,105	\$4,271,943	\$4,356,885
	Personnel	\$1,724,493	\$2,566,764	\$2,597,890
	Charges from Internal Service Funds	\$597,911	\$753,228	\$748,688
	Capital Equipment	\$2,134	\$1,498	\$10,000
	Other Materials, Supplies, Services	\$834,567	\$950,453	\$1,000,307
41310	RECORDS MANAGEMENT (changed from 41370 to 41310 in 20	\$520,877	\$437,984	\$603,912
	Personnel	\$326,846	\$194,010	\$316,980
	Charges from Internal Service Funds	\$166,988	\$163,650	\$217,092
	Capital Equipment	\$0	\$8,000	\$0
	Other Materials, Supplies, Services	\$27,042	\$72,324	\$69,840
41410	AUDITOR	\$4,041,454	\$5,493,404	\$5,377,693
	Personnel	\$2,532,084	\$3,329,319	\$3,245,950
	Charges from Internal Service Funds	\$1,224,787	\$1,442,188	\$1,222,210
	Capital Equipment	\$0	\$0	\$0
	Other Materials, Supplies, Services	\$284,582	\$721,897	\$909,533
41452	ATTORNEY	\$1,890,477	\$2,471,730	\$2,437,144
	Personnel	\$1,626,233	\$2,138,052	\$2,129,640
	Charges from Internal Service Funds	\$206,239	\$255,532	\$194,289
	Capital Equipment	\$0	\$0	\$0
	Other Materials, Supplies, Services	\$58,005	\$78,146	\$113,215
41520	ADMIN SERVICES NON DEPARTMENTAL	\$2,248,895	\$1,150,600	\$1,150,600
41520-74XX	CAPITAL	\$0	\$2,856,512	\$2,000,000
41520-9200	CONTRIBUTION TO FUND BALANCE	\$0	\$195,152	\$745,450
41520-9800	DEPRECIATION	\$260,951	\$298,895	\$440,015
Total Operating Expenditures:		\$12,121,758	\$18,052,137	\$17,766,590
Non-Operating Funding:				
36401	SALE OF FIXED ASSETS	\$24	\$0	\$0
38900	Total Cash Funding Requirements:	\$24	\$0	\$0

**UTAH COUNTY
FISCAL YEAR 2026**

2024**2025****2026**

ACTUAL

BUDGET

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ACTUAL

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RISK MANAGEMENT (690)

Operating Revenues:

33XXX	INTERGOVERNMENTAL REVENUE	\$0	\$0	\$500
34XXX	CHARGES FOR SERVICES	\$1,866	\$10,000	\$10,000
36XXX	MISCELLANEOUS REVENUE	\$457,840	\$315,000	\$496,000
38XXX	APPROPRIATED FUND BALANCE	\$0	\$0	\$0
39XXX	INTRAGOVERNMENTAL REVENUE	\$3,579,197	\$3,364,000	\$3,559,000
	Total Operating Revenues:	\$4,038,903	\$3,689,000	\$4,065,500

Operating Expenditures:

41530	RISK MANAGEMENT	\$2,326,441	\$3,469,636	\$3,619,000
41530-9100	TRANSFER TO FD 100 (GENERAL FUND)	\$0	\$0	\$0
41530-9100	TRANSFER TO FD 680 (ADMIN SERVICES)	\$186,041	\$0	\$0
41530-9200	CONTRIBUTION TO FUND BALANCE	\$0	\$219,364	\$446,000
	Total Operating Expenditures:	\$2,512,482	\$3,689,000	\$4,065,000

Non-Operating Funding:

36401	SALE OF FIXED ASSETS	\$0	\$0	\$0
38900	Total Cash Funding Requirements:	\$0	\$0	\$500

**UTAH COUNTY SERVICE AREA NO. 6
FISCAL YEAR 2026**

		2024	2025	2026
		ACTUAL	BUDGET	BUDGET
		ACTUAL	CURRENT	TENTATIVE
SERVICE AREA 6 (241)				
Revenues:				
31XXX	TAXES	\$2,356,356	\$2,298,300	\$2,345,300
33XXX	INTERGOVERNMENTAL REVENUE	\$976,294	\$900,000	\$900,000
36XXX	MISCELLANEOUS REVENUE	\$289,154	\$25,000	\$180,000
38900	APPROPRIATED FUND BALANCE	\$0	\$861,940	\$686,837
Total Revenues:		\$3,621,804	\$4,085,240	\$4,112,137
Expenditures:				
4XXXX	MATERIALS, SUPPLIES, AND SERVICES	\$3,829,324	\$3,985,240	\$4,012,137
49201-9100	TRANSFER TO UTAH COUNTY GOVT (FUND 100)	\$0	\$0	\$0
49201-9200	CONTRIBUTION TO FUND BALANCE	\$0	\$100,000	\$100,000
Total Expenditures:		\$3,829,324	\$4,085,240	\$4,112,137

**UTAH COUNTY SERVICE AREA NO. 7
FISCAL YEAR 2026**

		2024	2025	2026
		ACTUAL	BUDGET	BUDGET
		ACTUAL	CURRENT	TENTATIVE
SERVICE AREA 7 (242)				
Revenues:				
31XXX	PROPERTY TAXES	\$548,556	\$530,600	\$567,000
32XXX	LICENSES AND PERMITS	\$26,251	\$23,200	\$22,000
34XXX	CHARGES FOR SERVICES	\$36,658	\$31,000	\$33,200
36XXX	MISCELLANEOUS REVENUE	\$102,614	\$48,700	\$62,700
38100	TRANSFER FROM SPECIAL SERVICE AREA 9 (FD 244)	\$192,500	\$240,647	\$240,647
38900	APPROPRIATED FUND BALANCE	\$0	\$327,164	\$621,711
Total Revenues:		\$906,579	\$1,201,311	\$1,547,258
Expenditures:				
49211-1XXX	SALARIES AND BENEFITS	\$278,836	\$293,943	\$299,040
49211	MATERIALS, SUPPLIES, AND SERVICES	\$134,188	\$181,180	\$185,638
49211-7410	CAPITAL OUTLAY	\$0	\$0	\$0
49211-9200	CONTRIBUTION TO FUND BALANCE	\$0	\$0	\$262,580
49211-9500	PAYMENT TO OTHER GOVTS FOR FIRE PROTECTION	\$568,175	\$726,188	\$800,000
Total Expenditures:		\$981,199	\$1,201,311	\$1,547,258

**UTAH COUNTY SERVICE AREA NO. 8
FISCAL YEAR 2026**

		2024	2025	2026
		ACTUAL	BUDGET	BUDGET
		ACTUAL	CURRENT	TENTATIVE
SERVICE AREA 8 (243)				
Revenues:				
31XXX	PROPERTY TAX - SERVICE AREA 8	\$840,668	\$1,542,158	\$1,753,540
3XXXX	CHARGES FOR SERVICES - COMMUNITY DEVELOPMENT	\$134,023	\$112,500	\$113,100
3XXXX	CHARGES FOR SERVICES - BUILDING INSPECTION	\$325,610	\$253,200	\$254,300
	Total Revenues:	\$1,300,301	\$1,907,858	\$2,120,940
Expenditures:				
418XX	COMMUNITY DEVELOPMENT	\$1,510,349	\$1,831,656	\$2,004,095
	<i>Personnel</i>	\$1,132,658	\$1,305,351	\$1,317,030
	<i>Charges from Internal Service Funds</i>	\$305,051	\$422,075	\$396,865
	<i>Capital Equipment</i>	\$885	\$0	\$0
	<i>Other Materials, Supplies, Services</i>	\$71,755	\$104,230	\$290,200
49221	SERVICE AREA ADMINISTRATION	\$24,400	\$76,202	\$116,845
	Total Expenditures:	\$1,534,750	\$1,907,858	\$2,120,940

**UTAH COUNTY SERVICE AREA NO. 9
FISCAL YEAR 2026**

		2024	2025	2026
		ACTUAL	BUDGET	BUDGET
		ACTUAL	CURRENT	TENTATIVE
SERVICE AREA 9 (244)				
Revenues:				
31XXX	PROPERTY TAXES	\$124,746	\$119,400	\$122,100
33XXX	INTERGOVERNMENTAL REVENUE	\$122,906	\$115,000	\$115,000
36XXX	MISCELLANEOUS REVENUE	\$10,415	\$0	\$11,000
38900	APPROPRIATED FUND BALANCE	\$0	\$106,442	\$127,122
Total Revenues:		\$258,067	\$340,842	\$375,222
Expenditures:				
49231	MATERIALS, SUPPLIES, AND SERVICES	\$26	\$195	\$103
49231-9100	TRANSFER TO SERVICE AREA 7 (GENERAL FD)	\$192,500	\$240,647	\$240,647
49231-9200	CONTRIBUTION TO FUND BALANCE	\$0	\$100,000	\$134,472
Total Expenditures:		\$192,526	\$340,842	\$375,222

MUNICIPAL BUILDING AUTHORITY OF UTAH COUNTY FISCAL YEAR 2026		2024	2025	2026
		ACTUAL	BUDGET	BUDGET
		ACTUAL	CURRENT	TENTATIVE
MBA (220)				
Revenues:				
33XXX	IRS INTEREST SUBSIDY	\$23,893	\$49,500	\$49,500
36XXX	MISCELLANEOUS REVENUE	\$335,831	\$335,800	\$335,800
38100	TRANSFER FROM UTAH COUNTY GOVT (FD 100)	\$43	\$500	\$500
38900	APPROPRIATED FUND BALANCE	\$0	\$0	\$0
Total Revenues:		\$359,767	\$385,800	\$385,800
Expenditures:				
49251	MATERIALS, SUPPLIES, AND SERVICES	\$43	\$500	\$500
49251	MATC LEASE PAYMENT	\$335,831	\$335,800	\$335,800
49251	DEBT SERVICE IRS SUBSIDY	\$23,893	\$49,500	\$49,500
49251-9200	CONTRIBUTION TO FUND BALANCE	\$0	\$0	\$0
Total Expenditures:		\$359,767	\$385,800	\$385,800

COMMUNITY REINVESTMENT AGENCY OF UTAH COUNTY FISCAL YEAR 2026		2024	2025	2026
		ACTUAL	BUDGET	BUDGET
		ACTUAL	CURRENT	TENTATIVE
CRA (292)				
Revenues:				
33XXX	IRS INTEREST SUBSIDY	\$0	\$0	\$0
36XXX	MISCELLANEOUS REVENUE	\$0	\$0	\$0
38100	TRANSFER FROM UTAH COUNTY GOVT (FD 100)	\$0	\$10,000	\$10,000
38900	APPROPRIATED FUND BALANCE	\$0	\$0	\$0
Total Revenues:		\$0	\$10,000	\$10,000
Expenditures:				
49100	MATERIALS, SUPPLIES, AND SERVICES	\$0	\$10,000	\$10,000
49100-9200	CONTRIBUTION TO FUND BALANCE	\$0	\$0	\$0
Total Expenditures:		\$0	\$10,000	\$10,000

**UTAH VALLEY ROAD SSD
FISCAL YEAR 2026**

		2024	2025	2026
		ACTUAL	BUDGET	BUDGET
		ACTUAL	CURRENT	TENTATIVE
UVRSSD (245)				
Revenues:				
33XXX	INTERGOVERNMENTAL REVENUE	\$1,829,984	\$2,200,000	\$0
36XXX	MISCELLANEOUS REVENUE	\$121,511	\$60,400	\$0
38900	APPROPRIATED FUND BALANCE	\$0	\$0	\$2,900
Total Revenues:		\$1,951,494	\$2,260,400	\$2,900
Expenditures:				
49241	MATERIALS, SUPPLIES, AND SERVICES	\$2,014,708	\$2,260,400	\$500
49241-7410	CAPITAL OUTLAY	\$0	\$0	\$0
49241-9200	CONTRIBUTION TO FUND BALANCE	\$0	\$0	\$2,400
Total Expenditures:		\$2,014,708	\$2,260,400	\$2,900