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

	UTAH COUNTY FISCAL YEAR 2025	2023 ACTUAL	2024 BUDGET	2025 BUDGET
		ACTUAL	CURRENT	TENTATIVE
	GENERAL FUND (100), continued			
44440	Expenditures:		<u> </u>	#4 744 707
41110	COMMISSION (moved from fund 680 for 2025) Personnel	\$962,929 \$779,355	\$1,671,600	\$1,711,737
	Charges from Internal Service Funds	\$119,560	\$1,240,800 \$158,600	\$1,116,648 \$218,529
	Charges non memar service Punds Capital Equipment	\$2,521	\$10,000	\$210,529
	Other Materials, Supplies, Services	\$61,492	\$262,200	\$376,560
41220	JUSTICE COURT	\$1,298,602	\$1,632,326	\$1,805,232
41220	Personnel	\$954,962	\$1,280,926	\$1,409,936
	Charges from Internal Service Funds	\$271,664	\$285,368	\$315,516
	Capital Equipment	\$1,912	\$205,500	\$0 \$0
	Other Materials, Supplies, Services	\$70,063	\$66,032	\$79,780
41412	CLERK	\$1,891,246	\$2,362,200	\$2,893,206
71712	Personnel	\$781,027	\$1,104,094	\$1,165,433
	Charges from Internal Service Funds	\$567,496	\$506,519	\$637,493
	Capital Equipment	\$674	\$0	\$0
	Other Materials, Supplies, Services	\$542,048	\$751,587	\$1,090,280
4145X	ATTORNEY	\$13,151,405	\$14,130,900	\$16,148,545
1110/	Personnel	\$10,475,854	\$12,076,860	\$13,666,679
	Charges from Internal Service Funds	\$1,374,073	\$1,529,320	\$1,833,591
	Capital Equipment	\$922,026	\$0	\$0
	Other Materials, Supplies, Services	\$379,452	\$524,720	\$648,275
41500	NON DEPARTMENTAL	\$2,704,603	\$3,536,216	\$3,462,425
	Personnel	\$709,105	\$860,000	\$810,000
	Charges from Internal Service Funds	\$1,541,736	\$1,997,216	\$2,009,325
	Capital Equipment	\$0	\$0	\$0
	Other Materials, Supplies, Services	\$453,762	\$679,000	\$643,100
41550	INTERAGENCY ALLOCATION	\$12,620,874	\$14,774,301	\$16,692,313
	Other Materials, Supplies, Services	\$12,620,874	\$14,774,301	\$16,692,313
41700	ELECTIONS	\$2,009,964	\$4,182,600	\$2,730,939
	Personnel	\$1,027,404	\$1,512,600	\$1,318,552
	Charges from Internal Service Funds	\$841,502	\$1,063,426	\$1,233,327
	Capital Equipment	\$0	\$0	\$0
	Other Materials, Supplies, Services	\$141,057	\$1,606,574	\$179,060
421XX/42530	SHERIFF / ENFORCEMENT	\$33,480,471	\$35,255,432	\$38,815,550
	Personnel (excluding overtime)	\$22,393,218	\$23,453,267	\$24,980,446
	Overtime	\$732,015	\$777,475	\$849,230
	Charges from Internal Service Funds	\$7,737,418	\$8,438,888	\$10,165,777
	Capital Equipment	\$842,248	\$0	\$0
	Other Materials, Supplies, Services	\$1,775,571	\$2,585,802	\$2,820,097
422XX	SHERIFF / WILDLAND FIRE	\$1,914,556	\$2,236,770	\$2,221,216
	Personnel (excluding overtime)	\$931,352	\$1,038,600	\$1,009,191
	Overtime	\$62,591	\$165,500	\$105,000
	Charges from Internal Service Funds	\$790,503	\$880,100	\$880,100
	Capital Equipment	\$17,136	\$16,148	\$0
	Other Materials, Supplies, Services	\$112,974	\$136,422	\$226,925

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

	UTAH COUNTY FISCAL YEAR 2025	2023 ACTUAL	2024 BUDGET	2025 BUDGET
		ACTUAL	CURRENT	TENTATIVE
	HEALTH DEPARTMENT (230)		_	
	Revenues:			
33XXX	INTERGOVERNMENTAL REVENUE (GRANTS)	\$19,879,284	\$17,783,247	\$21,994,464
34XXX	CHARGES FOR SERVICES	\$16,352,042	\$17,457,100	\$17,786,521
35XXX	MISCELLANEOUS FINES	\$29,960	\$0	\$0
36XXX	MISCELLANEOUS REVENUE	\$698,575	\$111,300	\$182,300
38100	TRANSFER FROM FD 100 (GENERAL)	\$4,000,000	\$4,250,000	\$4,250,000
38100	TRANSFER FROM FD 100 (GENERAL)	\$1,685,184	\$0	\$3,517,223
387XX	CONTRIBUTIONS FROM PRIVATE SOURCES	\$27,177	\$62,153	\$59,700
38900	APPROPRIATED FUND BALANCE	\$0	\$3,313,400	\$2,609,807
	Total Revenues:	\$42,672,222	\$42,977,200	\$50,400,015
	Expenditures:			
43100	ADMINISTRATION	\$1,814,486	\$2,903,408	\$2,969,719
10100	Personnel	\$1,593,587	\$1,472,781	\$1,799,918
	Charges from Internal Service Funds	\$807,369	\$737,931	\$772,683
	Capital Equipment	\$532,242	\$164,016	\$0
	Other Materials, Supplies, Services	\$524,693	\$528,680	\$397,118
43110	ENVIRONMENTAL	\$4,201,701	\$4,762,732	\$5,094,888
	Personnel	\$3,094,570	\$3,326,115	\$3,677,920
	Charges from Internal Service Funds	\$681,699	\$829,458	\$795,563
	Capital Equipment	\$69,553	\$79,500	\$71,000
	Other Materials, Supplies, Services	\$355,879	\$527,659	\$550,405
43120	COMMUNITY HEALTH SERVICES (NURSING)	\$20,814,324	\$20,703,399	\$23,646,942
	Personnel	\$14,079,487	\$13,688,240	\$15,428,856
	Charges from Internal Service Funds	\$1,719,853	\$1,881,028	\$1,901,318
	Capital Equipment	\$61,345	\$5,800	\$0
	Other Materials, Supplies, Services	\$4,953,639	\$5,128,331	\$6,316,768
43130	HEALTH PROMOTION	\$3,608,957	\$3,866,275	\$3,792,803
	Personnel	\$2,285,716	\$2,371,321	\$2,367,374
	Charges from Internal Service Funds	\$427,685	\$361,938	\$369,929
	Capital Equipment	\$18,716	\$5	\$0
	Other Materials, Supplies, Services	\$876,840	\$1,133,011	\$1,055,500
43150	WIC	\$9,841,027	\$7,357,873	\$10,853,049
	Personnel	\$1,955,681	\$1,945,100	\$2,169,590
	Charges from Internal Service Funds	\$378,342	\$348,200	\$380,664
	Capital Equipment	\$4,975	\$0	\$0
	WIC Coupons	\$7,201,616	\$4,755,100	\$8,000,000
45040	Other Materials, Supplies, Services	\$300,413	\$309,473	\$302,795
45810	FOSTER GRANDPARENTS	\$343,883	\$599,971	\$484,073
	Personnel	\$187,517	\$249,100	\$211,213
	Charges from Internal Service Funds	\$32,730	\$92,800	\$41,140
	Capital Equipment	\$299	\$0 \$258,071	\$0
45820	Other Materials, Supplies, Services	\$123,338		\$231,720
-3020	SENIOR COMPANIONS Personnel	\$369,503 \$168,256	\$492,631 \$201,500	\$455,725 \$194,988
	Charges from Internal Service Funds	\$100,250	\$36,900	\$38,477
	Capital Equipment	\$27,240	\$30,900	\$30,477 \$0
	Other Materials, Supplies, Services	\$299	\$254,231	\$222,260
43100-9200	CONTRIBUTION TO FUND BALANCE	\$1,643,404	\$2,290,911	\$3,102,816
+0100-9200	Total Expenditures:	\$42,637,285	\$42,977,200	\$50,400,015
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	UTAH COUNTY	2023	2024	2025
	FISCAL YEAR 2025	ACTUAL	BUDGET	BUDGET
		ACTUAL	CURRENT	TENTATIVE
	ROAD PROJECTS (247)			
	Revenues:			
31360	SECTION 2216 SALES TAX - COUNTY PORTION	\$3,649,420	\$4,100,000	\$4,100,000
31360-1000	SECTION 2216 SALES TAX - UTA PORTION	\$41,968,334	\$50,000,000	\$50,000,000
31364	SECTION 2218 SALES TAX	\$38,006,980	\$46,000,000	\$46,000,000
31365	SECTION 2208 SALES TAX - UTA	\$38,012,766	\$46,000,000	\$46,000,000
31366	SECTION 2219 SALES TAX - COUNTY PORTION	\$7,887,859	\$9,200,000	\$9,200,000
31366-1000	SECTION 2219 SALES TAX - CITY/UTA PORTION	\$31,903,436	\$36,800,000	\$36,800,000
31367	SECTION 2219 SALES TAX - COUNTY PORTION	\$0	\$9,200,000	\$23,000,000
31367-1000	SECTION 2219 SALES TAX - CITY/UTA PORTION	\$0	\$36,800,000	\$23,000,000
33401	"B" ROAD FUND ALLOTMENT	\$7,841,614	\$7,000,000	\$7,000,000
33XXX	INTERGOVERNMENTAL REVENUE	\$0	\$0	\$0
34247	MOTOR VEHICLE REGISTRATION FEE	\$5,313,187	\$5,500,000	\$5,500,000
34XXX	CHARGES FOR SERVICES	\$183,806	\$0	\$0
36XXX	MISCELLANEOUS REVENUE	\$8,769,269	\$5,678,600	\$2,791,900
367XX	PROCEEDS FROM ISSUANCE OF BONDS	\$0	\$0	\$0
38100	TRANSFER FROM FD 100 (GENERAL)	\$0	\$0	\$0
38900	APPROPRIATED FUND BALANCE	\$0	\$155,000,000	\$228,800,000
	Total Revenues:	\$183,536,671	\$411,278,600	\$482,191,900
44130	"B" ROAD PROJECTS	\$5,834,862	\$7,078,600	\$7,078,600
	Personnel	\$1,619,952	\$1,717,750	\$2,044,380
	Charges from Internal Service Funds	\$2,323,024	\$2,977,698	\$2,992,977
	Capital Outlay	\$20,525	\$17,801	\$16,500
	Other Materials, Supplies, Services	\$1,871,362	\$2,365,351	\$2,024,743
44160	SECTION 2216 SALES TAX ROAD PROJECTS	\$41,968,334	\$52,266,100	\$50,000,000
44161	SECTION 2218 SALES TAX ROAD PROJECTS	\$33,992,998	\$170,082,500	\$157,227,792
44162	REGISTRATION FEE ROAD PROJECTS	\$1,721,559	\$15,490,600	\$0
44165	SECTION 2219 SALES TAX ROAD PROJECTS	\$15,405,585	\$25,007,850	\$25,007,850
44165-9500	PASS-THRU FUNDING TO CITIES/UTA	\$16,706,386	\$28,878,260	\$36,800,000
44166-9500	PASS-THRU FUNDING TO UTAH TRANSIT AUTHORITY	\$38,012,766	\$46,000,000	\$46,000,000
44167	SECTION 2220 SALES TAX ROAD PROJECTS	\$0	\$0	\$0
44167-9500	PASS-THRU FUNDING TO UTAH TRANSIT AUTHORITY	\$0	\$11,500,000	\$11,500,000
4416X-9100	TRANSFER TO FD 391 (REVENUE BOND DEBT SERV)	\$9,989,797	\$9,992,400	\$9,918,980
4416X-9200	CONTRIBUTION TO FUND BALANCE	\$0	\$44,982,290	\$138,658,678
	Total Expenditures:	\$163,632,286	\$411,278,600	\$482,191,900

GRANTS / OUTSIDE PROJECTS (248) Revenues: Revenues: STATUS ASSIGNED TO RDA S3,007,704 \$4,000,000 \$4,000,000 SAXX SUBJECT COLSPANSION SUBJECT COLSPANSION SUBJECT TAXES ASSIGNED TO RDA \$19,298,078 \$22,296,83,009 \$3,3100,000 \$3 \$3,100,000 \$0 \$10,300 \$0 \$10,000 \$0 \$10,000 \$0 \$10,000 \$0 \$10,000 \$0 \$10,000 \$0 \$10,000 \$0 \$10,000 \$1,983,700 \$1,983,900 \$1,983,900 \$1,983,900 \$1,983,900 \$1,983,900 \$1,983,900 \$1,983,900 \$1,983,900 \$1,983,900 \$1,983,900 \$1,983,900 \$2,200,90		UTAH COUNTY FISCAL YEAR 2025	2023 ACTUAL	2024 BUDGET	2025 BUDGET
Tevenues: Tevenues: 33XXX INTERGOVERNMENTAL REVENUE (UNASSIGNED) \$19,296,076 \$20 \$25,000,000 33XXX INTERGOVERNMENTAL REVENUE (CDBG) \$725,662 \$29,683,066 \$25,000,000 33XXX INTERGOVERNMENTAL REVENUE (COMMISSION) \$3 \$62,776,833 \$62,276,833			ACTUAL	CURRENT	TENTATIVE
31180 PROPERTY TAXES ASSIGNED TO RDA \$3.007.704 \$4.000.000					
33XXX INTERGOVERNMENTAL REVENUE (UNASSIGNED) \$19,298,078 \$0 \$25,200,000 33XXX INTERGOVERNMENTAL REVENUE (COBG) \$725,462 \$29,683,069 \$31,00,00 33XXX INTERGOVERNMENTAL REVENUE (COMMISSION) \$0 \$62,788,831 \$62,236,847 33XXX INTERGOVERNMENTAL REVENUE (LATTORNEY) \$3,886 \$1,714,800 \$1,505,000 33XXX INTERGOVERNMENTAL REVENUE (ATTORNEY) \$3,886 \$1,714,800 \$1,505,000 33XXX INTERGOVERNMENTAL REVENUE (ELECTONS) \$204,836 \$1,686,927 \$1,665,927 33XXX INTERGOVERNMENTAL REVENUE (FIRE) \$1,802,003 \$24,181,000 \$21,383,700 \$1,383,700 33XXX INTERGOVERNMENTAL REVENUE (PUBLIC WORKS) \$1,002,003 \$24,181,000 \$32,000,000 \$33,000,000 \$33,000,000 \$33,000,000 \$33,000,000 \$34,000,000 \$33,000,000 \$33,000,000 \$34,000,000 \$31,000,000 \$34,000,000 \$34,000,000 \$34,000,000 \$34,000,000 \$34,000,000 \$34,000,000 \$34,000,000 \$34,000,000 \$34,000,000 \$34,000,000 \$34,000,000 \$34,000,000 </td <td>04400</td> <td></td> <td><u> </u></td> <td>¢4.000.000</td> <td>¢4.000.000</td>	04400		<u> </u>	¢4.000.000	¢4.000.000
33XXX INTERGOVERNMENTAL REVENUE (CDBG) \$725.462 \$29.683.069 \$3.100.000 33XXX INTERGOVERNMENTAL REVENUE (CDBG) \$0 \$62.758.831 \$62.348.847 33XXX INTERGOVERNMENTAL REVENUE (LIGTICE COURT) \$0 \$62.758.831 \$62.348.847 33XXX INTERGOVERNMENTAL REVENUE (ELECTIONS) \$204.836 \$1174.800 \$15.000 \$107.000 33XXX INTERGOVERNMENTAL REVENUE (ELECTIONS) \$204.836 \$14.800 \$1.658.927 33XXX INTERGOVERNMENTAL REVENUE (FIRE) \$1.82.103 \$2.363.700 \$1.363.700 33XXX INTERGOVERNMENTAL REVENUE (PUBLIC WORKS) \$1.82.000 \$2.000 33XXX INTERGOVERNMENTAL REVENUE (PUBLIC DEFEND) \$2.082.098 \$3.000.000 \$3.000.000 33XXX INTERGOVERNMENTAL REVENUE (SURVEYOR) \$0 \$2.00.000 \$3.00.000 \$3.000.000 \$3.00.000 34XXX CHARGES FOR SERVICES (ELECTIONS) \$1.28.0665 \$0 \$1.62.5000 \$1.74.800 \$1.76.000 \$1.70.000 \$3.120.500 \$3.120.500 \$3.120.500 \$3.120.500 \$3.120.500 \$3.120.500				. , ,	
33XXX INTERGOVERNMENTAL REVENUE (COMMISSION) 50 562,758,831 562,348,847 33XXX INTERGOVERNMENTAL REVENUE (ATTORNEY) 53,966 518,600 \$11,714,800 \$10,700 \$0 33XXX INTERGOVERNMENTAL REVENUE (ATTORNEY) \$3,948,85 \$1,468,979 \$1,656,927 33XXX INTERGOVERNMENTAL REVENUE (FICE) \$10,00,167 \$1,468,979 \$1,656,927 33XXX INTERGOVERNMENTAL REVENUE (FIRE) \$10,00,167 \$1,468,979 \$1,656,927 33XXX INTERGOVERNMENTAL REVENUE (FUBLIC WORKS) \$1,000 \$2,416,000 \$3,000,000 </td <td></td> <td></td> <td></td> <td></td> <td></td>					
33XXX INTERGOVERNMENTAL REVENUE (JUSTICE COURT) \$0 \$10,000 \$50 33XXX INTERGOVERNMENTAL REVENUE (ELCTIONS) \$204,836 \$1,14800 \$1,1505,000 33XXX INTERGOVERNMENTAL REVENUE (ELECTIONS) \$204,836 \$1,488,979 \$1,686,927 33XXX INTERGOVERNMENTAL REVENUE (FIRE) \$1,000,167 \$1,488,979 \$1,686,700 33XXX INTERGOVERNMENTAL REVENUE (PUBLIC WORKS) \$1,000,203 \$24,181,000 \$22,181,000 \$22,000 \$22,000 \$22,000 \$22,000 \$22,000 \$22,000 \$22,000 \$22,000 \$22,000 \$22,000 \$3,000,000 \$3,000,000 \$3,000,000 \$3,000,000 \$3,000,000 \$3,000,000 \$3,000,000 \$3,000,000 \$4,200					. , ,
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Charges from Internal Service Funds \$600,130 \$413,165 \$427,343 Capital Equipment \$4,752 \$0 \$0 Other Materials, Supplies, Services \$170,157 \$1,911,035 \$1,655,780 43140 MOSQUITO ABATEMENT GRANT EXPENDITURES \$15,113 \$4,200 \$4,200 44131/45100 PUBLIC WORKS PROJECTS \$1,098,710 \$25,591,000 \$29,556,000 44550 SURVEYOR PROJECTS \$0 \$20,000 \$20,000 4XXXX-9100 TRANSFER TO FD 100 (GENERAL) \$0 \$0 \$1,365,885 4XXXX CONTRIBUTION TO FUND BALANCE \$0 \$0 \$0		Personnel (excluding overtime)			\$547,192
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4XXXX CONTRIBUTION TO FUND BALANCE \$0 \$0 \$0					
		Total Expenditures:	\$35,528,467	\$139,884,979	\$143,896,574

	UTAH COUNTY FISCAL YEAR 2025	2023 ACTUAL	2024 BUDGET	2025 BUDGET
		ACTUAL	CURRENT	TENTATIVE
	CHILD JUSTICE (250)		-	
	Revenues:			
33XXX	INTERGOVERNMENTAL REVENUE (GRANTS)	\$1,614,379	\$1,762,900	\$1,084,230
34XXX	CHARGES FOR SERVICES	\$208,651	\$133,300	\$186,122
36XXX	MISCELLANEOUS REVENUE	\$19	\$0	\$0
38100	TRANSFER FROM FD 100 (GENERAL)	\$727,124	\$1,129,900	\$1,818,948
38700	CONTRIBUTIONS FROM PRIVATE SOURCES	\$76,543	\$187,500	\$635,050
38900	APPROPRIATED FUND BALANCE	\$0	\$0	\$0
	Total Revenues:	\$2,626,716	\$3,213,600	\$3,724,350
42250-1XXX	PERSONNEL	\$2,063,128	\$2,327,731	\$2,495,130
42250	MATERIALS, SERVICES, AND SUPPLIES	\$1,215,362	\$664,269	\$633,499
42250-7410	CAPITAL OUTLAY	\$0	\$0	\$0
42250-9200	CONTRIBUTION TO FUND BALANCE	\$0	\$221,600	\$595,721
	Total Expenditures:	\$3,278,490	\$3,213,600	\$3,724,350

	UTAH COUNTY FISCAL YEAR 2025	2023 ACTUAL	2024 BUDGET	2025 BUDGET
		ACTUAL	CURRENT	TENTATIVE
	INMATE BENEFIT (273)		-	
	Revenues:			
34XXX	CHARGES FOR SERVICES	\$370,915	\$247,200	\$247,200
36XXX	MISCELLANEOUS REVENUE	\$85,722	\$39,800	\$39,800
38900	APPROPRIATED FUND BALANCE	\$0	\$533,342	\$473,110
	Total Revenues:	\$456,638	\$820,342	\$760,110
42730-1XXX	PERSONNEL	\$260,875	\$310,700	\$408,904
42730	MATERIALS, SERVICES, AND SUPPLIES	\$64,393	\$498,942	\$161,470
42730-7410	CAPITAL OUTLAY	\$0	\$0	\$82,515
42730-9200	CONTRIBUTION TO FUND BALANCE	\$0	\$10,700	\$107,221
	Total Expenditures:	\$325,268	\$820,342	\$760,110

	UTAH COUNTY FISCAL YEAR 2025	2023 ACTUAL	2024 BUDGET	2025 BUDGET
	FISCAL TEAR 2025	ACTUAL	CURRENT	TENTATIVE
		ACTUAL	OORRENT	
	LAW ENFORCEMENT (274)			
00000	Revenues:		*	*
33XXX		\$0	\$0	\$0
34XXX	CHARGES FOR SERVICES	\$8,136,301	\$10,351,221	\$11,460,053
36XXX	MISCELLANEOUS REVENUE	\$241,725	\$42,400	\$0
38100	TRANSFER FROM FD 100 (GENERAL)	\$154,072	\$0	\$297,259
38900	APPROPRIATED UNDESIGNATED FUND BALANCE	\$0	\$0	\$0
	Total Revenues:	\$8,532,098	\$10,393,621	\$11,757,312
	Expenditures:			
42111	PATROL EXPENDITURES	\$8,486,943	\$8,283,654	\$9,044,241
	Personnel	\$5,525,039	\$5,996,500	\$6,633,985
	Charges from Internal Service Funds	\$1,709,292	\$1,891,590	\$2,027,945
	Capital Equipment	\$57,672	\$0	\$0
	Other Materials, Supplies, Services	\$1,194,940	\$395,564	\$382,311
42121	INVESTIGATION EXPENDITURES	\$458,798	\$530,259	\$616,076
	Personnel	\$325,249	\$328,600	\$490,970
	Charges from Internal Service Funds	\$65,042	\$175,733	\$80,792
	Capital Equipment	\$198	\$0	\$0
	Other Materials, Supplies, Services	\$68,309	\$25,926	\$44,314
42181	SPECIAL VICTIMS UNIT EXPENDITURES	\$323,701	\$295,234	\$382,411
	Personnel	\$259,665	\$159,421	\$322,497
	Charges from Internal Service Funds	\$60,627	\$129,113	\$49,634
	Capital Equipment	\$0	\$0	\$0
	Other Materials, Supplies, Services	\$3,409	\$6,700	\$10,280
42531	ANIMAL ENFORCEMENT EXPENDITURES	\$237,755	\$210,500	\$228,633
	Personnel	\$167,833	\$159,400	\$166,409
	Charges from Internal Service Funds	\$67,838	\$45,200	\$56,564
	Capital Equipment	\$0	\$0	\$0
	Other Materials, Supplies, Services	\$2,084	\$5,900	\$5,660
42111-9200	CONTRIBUTION TO FUND BALANCE	\$0	\$1,073,974	\$1,485,951
	Total Expenditures:	\$9,507,197	\$10,393,621	\$11,757,312

	UTAH COUNTY FISCAL YEAR 2025	2023 ACTUAL	2024 BUDGET	2025 BUDGET
		ACTUAL	CURRENT	TENTATIVE
	TRANSIENT ROOM TAX (280)	_	-	
	Revenues:			
31351-0	TRANSIENT ROOM TAX (3%)	\$4,528,914	\$4,621,000	\$4,883,500
31351-1000	TRANSIENT ROOM TAX (1.25%)	\$1,887,047	\$1,925,000	\$2,151,200
36XXX	MISCELLANEOUS REVENUE	\$354,449	\$144,300	\$144,300
38900	APPROPRIATED FUND BALANCE	\$0	\$148,300	\$97,822
	Total Revenues:	\$6,770,410	\$6,838,600	\$7,276,822
	Expenditures:			
45601-3100	UVCVB	\$2,100,000	\$2,975,000	\$2,975,000
45601-3100	FREEDOM FESTIVAL	\$125,000	\$125,000	\$125,000
45601	OTHER EXPENDITURES	\$99,261	\$169,100	\$172,472
45601-9100	TRANSFER TO FD 391 (CONVENTION CTR BOND PMT)	\$2,115,947	\$2,064,900	\$2,069,350
45601-9200	CONTRIBUTION TO FUND BALANCE	\$0	\$679,900	\$1,107,800
45601-9500	INTER-AGENCY ALLOCATIONS	\$327,124	\$824,700	\$827,200
	Total Expenditures:	\$4,767,332	\$6,838,600	\$7,276,822

	UTAH COUNTY FISCAL YEAR 2025	2023 ACTUAL	2024 BUDGET	2025 BUDGET
		ACTUAL	CURRENT	TENTATIVE
	TRCC TAXES (281)			
	Revenues:			
31352	RESTAURANT TAX	\$14,319,134	\$14,817,000	\$15,601,900
31353	MOTOR VEHICLE SHORT-TERM LEASE TAX	\$1,998,678	\$1,970,000	\$2,087,800
33XXX	INTERGOVERNMENTAL REVENUE	\$25,000	\$0	\$250,000
34XXX	CHARGES FOR SERVICES	\$5,450,365	\$586,000	\$0
3470X	PW/PARKS SERVICE FEES	\$118,760	\$128,000	\$226,400
36XXX	MISCELLANEOUS REVENUE	\$3,425,207	\$1,476,700	\$1,476,700
38XXX	OUTSIDE DONATIONS	\$96,918	\$0	\$0
38900	APPROPRIATED FUND BALANCE	\$0	\$40,909,100	\$40,909,100
	Total Revenues:	\$25,434,062	\$59,886,800	\$60,551,900
	Expenditures:			
45100	UTAH COUNTY PARKS AND TRAILS	\$2,202,828	\$2,060,100	\$20,242,586
	Personnel	\$1,004,415	\$1,152,900	\$1,159,634
	Charges from Internal Service Funds	\$378,544	\$398,300	\$660,915
	Capital Outlay	\$11,555	\$0	\$16,665,000
	Other Materials, Supplies, Services	\$808,314	\$1,236,977	\$1,757,037
45622	UTAH COUNTY FAIR	\$541,866	\$536,000	\$0
	Personnel	\$0	\$0	\$0
	Other Materials, Supplies, Services	\$541,866	\$536,000	\$0
45620	MATERIALS, SERVICES, AND SUPPLIES	\$2,688,227	\$1,232,100	\$2,809,011
45620	CONVENTION CENTER OPERATION & MAINTENANCE	\$4,037,446	\$869,000	\$535,657
45620-3100	BOOKMOBILE	\$72,525	\$85,800	\$75,000
45620-3100	COUNTY FAIR	\$0	\$0	\$0
45620-7100	LAND PURCHASES	\$0	\$0	\$0
45620-9100	TRANSFER TO FD 391 (CONVENTION CTR BOND PMT)	\$0	\$0	\$0
45620-9100	TRANSFER TO FD 391 (THANKSGIVING PT BOND PMT)	\$1,000	\$0	\$0
45620-9100	TRANSFER TO FD 400 (CONVENTION CENTER)	\$0	\$0	\$0
45620-9100	TRANSFER TO FD 400 (HISTORIC COURTHOUSE)	\$0	\$0	\$0
45620-9200	CONTRIBUTION TO FUND BALANCE	\$0	\$39,181,400	\$18,917,001
45620-9500	SPANISH FORK FAIRGROUNDS	\$250,000	\$250,000	\$250,000
45620-9500	ICE SHEET	\$150,000	\$50,000	\$50,000
45620-9500	UTAH COUNTY ART BOARD	\$2,400	\$2,400	\$28,000
45620-9500	GRANTS/CONTRIBUTIONS TO OUTSIDE AGENCIES	\$5,818,728	\$15,620,000	\$17,644,645
	Total Expenditures:	\$15,223,154	\$59,886,800	\$60,551,900

	UTAH COUNTY FISCAL YEAR 2025	2023 ACTUAL	2024 BUDGET	2025 BUDGET
		ACTUAL	CURRENT	TENTATIVE
	ASSESSING & COLLECTING (290)			
	Revenues:			
31XXX	PROPERTY TAXES - ASSESSING & COLLECTING	\$11,432,832	\$10,824,000	\$13,243,400
31XXX-1000	PROPERTY TAXES ABOVE CERTIFIED RATE	\$0	\$0	\$1,000,000
33XXX	INTERGOVERNMENTAL REVENUE	\$132,844	\$100,000	\$100,000
34120	RECORDER FEES	\$3,349,580	\$5,073,800	\$4,200,000
34160	AUDITOR FEES	\$26,383	\$25,000	\$25,000
34170	ASSESSOR FEES	\$1,294	\$6,000	\$3,000
34180	TREASURER FEES	\$26,361	\$23,000	\$23,000
36XXX	MISCELLANEOUS REVENUE	\$1,901,993	\$631,600	\$631,600
38900	APPROPRIATED FUND BALANCE	\$0	\$4,238,100	\$6,606,358
	Total Revenues:	\$16,871,286	\$20,921,500	\$25,832,358
	Expenditures:			
41411	TAX ADMINISTRATION	\$692,064	\$868,200	\$1,423,165
	Personnel	\$356,779	\$418,500	\$488,904
	Charges from Internal Service Funds	\$134,491	\$186,000	\$624,721
	Capital Equipment	\$0	\$20,000	\$0
	Other Materials, Supplies, Services	\$200,794	\$243,700	\$309,540
41430	TREASURER	\$1,318,039	\$1,639,700	\$1,765,982
	Personnel	\$870,203	\$875,900	\$984,274
	Charges from Internal Service Funds	\$277,715	\$517,900	\$508,928
	Capital Equipment	\$255	\$2,700	\$0
	Other Materials, Supplies, Services	\$169,867	\$243,200	\$272,780
41440	RECORDER	\$4,449,588	\$5,687,700	\$6,659,275
	Personnel	\$1,942,561	\$4,119,100	\$4,663,008
	Charges from Internal Service Funds	\$224,969	\$1,254,950	\$1,676,687
	Capital Equipment	\$1,437	\$250	\$0
	Other Materials, Supplies, Services	\$2,280,621	\$313,400	\$319,580
41460	ASSESSOR	\$8,035,659	\$8,698,100	\$11,410,671
	Personnel	\$5,295,416	\$6,506,400	\$7,498,782
	Charges from Internal Service Funds	\$2,053,118	\$1,246,648	\$2,944,609
	Capital Equipment	\$162,272	\$5,007	\$0
	Other Materials, Supplies, Services	\$524,854	\$940,045	\$967,280
41510	NON-DEPARTMENTAL	\$2,225,908	\$4,027,800	\$4,573,265
41461-9200	CONTRIBUTION TO FUND BALANCE	\$0	\$0	\$0
	Total Expenditures:	\$16,721,259	\$20,921,500	\$25,832,358

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

	UTAH COUNTY FISCAL YEAR 2025	2023 ACTUAL	2024 BUDGET	2025 BUDGET
		ACTUAL	CURRENT	TENTATIVE
	CAPITAL PROJECTS (400)		-	
	Revenues:			
31XXX	20% GREENBELT - OPEN LANDS	\$934,760	\$0	\$1,500,000
33XXX	INTERGOVERNMENTAL REVENUE	\$1,803,067	\$18,115,041	\$18,115,041
36XXX	MISCELLANEOUS REVENUE	\$5,244,115	\$2,341,800	\$2,341,800
367XX	PROCEEDS FROM ISSUANCE OF BONDS	\$0	\$0	\$0
38100	TRANSFER FROM FD 100 (GENERAL)	\$25,000,000	\$0	\$8,500,000
38100	TRANSFER FROM FD 281 (CONVENTION CENTER)	\$0	\$0	\$0
38100	TRANSFER FROM FD 281 (HISTORIC COURTHOUSE)	\$0	\$0	\$0
38100	TRANSFER FROM FD 610 (MOTOR POOL)	\$0	\$0	\$0
38100	TRANSFER FROM FD 630 (BUILDING MAINTENANCE)	\$0	\$0	\$0
3870X	CONTRIBUTIONS FROM PRIVATE SOURCES	\$0	\$0	\$0
38900	APPROPRIATED FUND BALANCE	\$0	\$49,481,859	\$51,681,859
	Total Revenues:	\$32,981,941	\$69,938,700	\$82,138,700
	Expenditures:			
44700-56XX	ADMIN SERVICES	\$0	\$763,200	\$786,096
44700-7011	FUTURE PROJECTS	\$0	\$26,675,918	\$0
44700-7012	SECURITY CENTER PROJECTS	\$0	\$4,865,000	\$0
44700-7013	ADMINISTRATION BLDG PROJECTS	\$0	\$0	\$0
44700-7014	HEALTH & JUSTICE PROJECTS	\$0	\$0	\$0
44700-7014	FOOTHILL NORTH BUILDING	\$0	\$0	\$0
44700-7015	COURTHOUSE PROJECTS	(\$3,046)	\$0	\$0
44700-7016	OTHER PROJECTS	\$0	\$0	\$0
44700-7019	UTAH VALLEY CONVENTION CENTER	\$0	\$0	\$0
44700-7020	ENERGY IMPROVEMENTS	\$0	\$0	\$0
44700-7100	LAND PURCHASES	\$0	\$0	\$0
44700-75XX	CAPITAL PROJECTS - NEW CONSTRUCTION	\$6,450,342	\$37,634,582	\$0
44700-9100	TRANSFER TO FD 391 (REVENUE DEBT SERVICE)	\$0	\$0	\$0
44700-9200	CONTRIBUTION TO FUND BALANCE	\$0	\$0	\$81,352,604
	Total Expenditures:	\$6,447,297	\$69,938,700	\$82,138,700

	UTAH COUNTY FISCAL YEAR 2025	2023 ACTUAL	2024 BUDGET	2025 BUDGET	
		ACTUAL	CURRENT	TENTATIVE	
	MOTOR POOL (610)		-		
	Operating Revenues:				
33XXX	INTERGOVERNMENTAL REVENUE	\$0	\$0	\$0	
34XXX	CHARGES FOR SERVICES	\$102,839	\$100,000	\$5,000	
36XXX	MISCELLANEOUS REVENUE	\$705,848	\$102,000	\$102,000	
38XXX	APPROPRIATED FUND BALANCE	\$211,080	\$3,014,700	\$3,629,096	
39XXX	INTRAGOVERNMENTAL REVENUE	\$11,159,617	\$15,722,100	\$18,908,110	
	Total Operating Revenues:	\$12,179,384	\$18,938,800	\$22,644,206	
44640 4888	Operating Expenditures:	¢1 150 010	¢1 100 000	¢1 056 049	
44610-1XXX	SALARY & WAGES OPERATING EXPENSES	\$1,158,213 \$2,796,609	\$1,198,000 \$3,631,597	\$1,256,048 \$3,631,888	
4461X 4461X-74XX	CAPITAL	\$265,541	\$7,330,870	\$8,302,057	
44611-9200	CONTRIBUTION TO FUND BALANCE	\$0	\$4,378,333	\$5,050,322	
44610-9800	DEPRECIATION EXPENSE	\$4,848,816	\$3,400,000	\$4,403,891	
	Total Operating Expenditures:	\$9,069,180	\$19,938,800	\$22,644,206	
		, <u>+ - , , </u>	+ - , ,	+ , - ,	
	Non-Operating Funding:				
36401	SALE OF FIXED ASSETS	\$904,035	\$1,000,000	\$0	
44610-9100	TRANSFER TO FD 400 (CAPITAL PROJECTS)	\$0	\$0	\$0	
38900	Total Cash Funding Requirements:	\$4,014,240	\$0	\$0	
	JAIL FOOD SERVICES (620)				
34XXX	Operating Revenues: CHARGES FOR SERVICES	\$849,909	\$802,000	\$1,280,068	
36XXX	MISCELLANEOUS REVENUE	\$41,439	\$21,600	\$21,600	
38XXX	APPROPRIATED FUND BALANCE	\$0	\$355,000	\$457,194	
39562-1000	INTRAGOVERNMENTAL REVENUE (JAIL)	\$3,245,760	\$3,285,000	\$3,285,000	
39562-2000	INTRAGOVERNMENTAL REVENUE (WASATCH)	\$0	\$0	\$0	
	Total Operating Revenues:	\$4,137,109	\$4,463,600	\$5,043,862	
	Operating Expenditures:			A () (A (A)	
42620-1XXX		\$1,153,680	\$1,221,000	\$1,416,092	
42620	MATERIALS & SUPPLIES	\$1,477,380	\$1,845,341	\$1,901,329	
42620-7410				<u> </u>	
		\$0	\$21,059	\$0	
42621-1XXX	SALARY & WAGES - MEALS ON WHEELS	\$223,125	\$314,500	\$322,861	
42621	SALARY & WAGES - MEALS ON WHEELS MATERIALS & SUPPLIES - MEALS ON WHEELS	\$223,125 \$723,524	\$314,500 \$943,600	\$322,861 \$950,843	
42621 42621-7410	SALARY & WAGES - MEALS ON WHEELS MATERIALS & SUPPLIES - MEALS ON WHEELS CAPITAL - MEALS ON WHEELS	\$223,125 \$723,524 \$0	\$314,500 \$943,600 \$0	\$322,861 \$950,843 \$0	
42621 42621-7410 42620-9200	SALARY & WAGES - MEALS ON WHEELS MATERIALS & SUPPLIES - MEALS ON WHEELS CAPITAL - MEALS ON WHEELS CONTRIBUTION TO FUND BALANCE	\$223,125 \$723,524 \$0 \$0	\$314,500 \$943,600 \$0 \$68,100	\$322,861 \$950,843 \$0 \$402,737	
42621 42621-7410	SALARY & WAGES - MEALS ON WHEELS MATERIALS & SUPPLIES - MEALS ON WHEELS CAPITAL - MEALS ON WHEELS CONTRIBUTION TO FUND BALANCE DEPRECIATION EXPENSE	\$223,125 \$723,524 \$0 \$0 \$49,671	\$314,500 \$943,600 \$0 \$68,100 \$50,000	\$322,861 \$950,843 \$0	
42621 42621-7410 42620-9200	SALARY & WAGES - MEALS ON WHEELS MATERIALS & SUPPLIES - MEALS ON WHEELS CAPITAL - MEALS ON WHEELS CONTRIBUTION TO FUND BALANCE	\$223,125 \$723,524 \$0 \$0	\$314,500 \$943,600 \$0 \$68,100	\$322,861 \$950,843 \$0 \$402,737 \$50,000	
42621 42621-7410 42620-9200 42620-9800	SALARY & WAGES - MEALS ON WHEELS MATERIALS & SUPPLIES - MEALS ON WHEELS CAPITAL - MEALS ON WHEELS CONTRIBUTION TO FUND BALANCE DEPRECIATION EXPENSE Total Operating Expenditures: Non-Operating Funding:	\$223,125 \$723,524 \$0 \$0 \$49,671 \$3,627,380	\$314,500 \$943,600 \$0 \$68,100 \$50,000 \$4,463,600	\$322,861 \$950,843 \$0 \$402,737 \$50,000 \$5,043,862	
42621 42621-7410 42620-9200	SALARY & WAGES - MEALS ON WHEELS MATERIALS & SUPPLIES - MEALS ON WHEELS CAPITAL - MEALS ON WHEELS CONTRIBUTION TO FUND BALANCE DEPRECIATION EXPENSE Total Operating Expenditures:	\$223,125 \$723,524 \$0 \$0 \$49,671	\$314,500 \$943,600 \$0 \$68,100 \$50,000	\$322,861 \$950,843 \$0 \$402,737 \$50,000	

	UTAH COUNTY FISCAL YEAR 2025	2023 ACTUAL	2024 BUDGET	2025 BUDGET
		ACTUAL	CURRENT	TENTATIVE
	BUILDING MAINTENANCE (630)			
	Operating Revenues:			
33XXX	INTRAGOVERNMENTAL REVENUE	\$0	\$0	\$0
34XXX	CHARGES FOR SERVICES	\$647,050	\$538,700	\$538,700
36XXX	MISCELLANEOUS REVENUE	\$108,183	\$14,300	\$37,300
38XXX	APPROPRIATED FUND BALANCE	\$0	\$669,400	\$0
39XXX	INTRAGOVERNMENTAL REVENUE	\$10,264,770	\$58,575,300	\$60,146,380
	Total Operating Revenues:	\$11,020,003	\$59,797,700	\$60,722,380
	Operating Expenditures:			
44630-1XXX	SALARY & WAGES	\$2,853,403	\$3,260,900	\$3,404,316
4463X	MATERIALS & SUPPLIES	\$4,800,179	\$5,512,000	\$6,411,629
4463X-7410	CAPITAL	\$0	\$20,500	\$383,350
44631-9200	CONTRIBUTION TO FUND BALANCE	\$0	\$50,231,500	\$50,123,085
44630-9800	DEPRECIATION EXPENSE	\$375,253	\$304,300	\$400,000
	Total Operating Expenditures:	\$8,028,835	\$59,329,200	\$60,722,380
00404	Non-Operating Funding:	#7 000	* 00.000	* 0
36401	SALE OF FIXED ASSETS	\$7,890	\$23,000	\$0
44630-9100	TRANSFER TO FD 391 (REVENUE BOND PMT) TRANSFER TO FD 400 (CAPITAL PROJECTS)	(\$358,769)	(\$491,500)	\$0 \$0
44630-9100 38900	Total Cash Funding Requirements:	\$0 \$2,640,289	\$0 \$0	\$0 \$0
30300	Total Oash Fullding Requirements.	ψ2,040,200	ΨŬ	ΨŬ
	TELECOMMUNICATION (640)			
	Operating Revenues:			
33XXX	INTERGOVERNMENTAL REVENUE	\$0	\$0	\$0
34XXX	CHARGES FOR SERVICES	\$53,142	\$29,300	\$48,100
36XXX	MISCELLANEOUS REVENUE	\$74,877	\$2,500	\$2,500
38XXX	APPROPRIATED FUND BALANCE	\$0	\$40,400	\$197,188
39XXX		\$797,076	\$3,244,400	\$3,237,100
	Total Operating Revenues:	\$925,096	\$3,316,600	\$3,484,888
	Operating Expenditures:			
44640-1XXX	SALARY & WAGES	\$293,258	\$225,100	\$236,543
4464X	MATERIALS & SUPPLIES	\$260,037	\$2,921,668	\$584,326
4464X-7410	CAPITAL	\$0	\$30,132	\$19,600
44641-9200	CONTRIBUTION TO FUND BALANCE	\$0	\$0	\$2,504,719
44640-9800	DEPRECIATION EXPENSE	\$140,104	\$139,700	\$139,700
	Total Operating Expenditures:	\$693,400	\$3,316,600	\$3,484,888
	Non-Operating Funding:			
36401	SALE OF FIXED ASSETS	\$0	\$0	\$0
38900	Total Cash Funding Requirements:	\$231,697	\$0	\$0 \$0
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	UTAH COUNTY FISCAL YEAR 2025	2023 ACTUAL	2024 BUDGET	2025 BUDGET
		ACTUAL	CURRENT	TENTATIVE
	RADIO COMMUNICATION (650)			
	Operating Revenues:			
33XXX	INTERGOVERNMENTAL REVENUE	\$0	\$0	\$0
34XXX	CHARGES FOR SERVICES	\$50,517	\$47,500	\$38,000
36XXX	MISCELLANEOUS REVENUE	\$208,459	\$30,000	\$30,000
38XXX	APPROPRIATED FUND BALANCE	\$0	\$95,700	\$93,006
39XXX	INTRAGOVERNMENTAL REVENUE	\$1,208,596	\$1,580,000	\$2,112,745
	Total Operating Revenues:	\$1,467,571	\$1,753,200	\$2,273,751
44650-1XXX	Operating Expenditures: SALARY & WAGES	\$182,193	\$314,086	\$349,794
4465X	MATERIALS & SUPPLIES	\$399,107	\$643,795	\$574,035
4465X-7410	CAPITAL	\$385,348	\$359,371	\$268,800
44651-9200	CONTRIBUTION TO FUND BALANCE	\$305,348	\$390,948	\$1,036,122
44650-9800	DEPRECIATION EXPENSE	\$73,217	\$45,000	\$45,000
44030-3000	Total Operating Expenditures:	\$1,039,865	\$1,753,200	\$2,273,751
		\$1,000,000	¢1,100,200	<i>\\</i>
	Non-Operating Funding:			
36401	SALE OF FIXED ASSETS	\$0	\$0	\$0
44650-9100	TRANSFER TO FD 400 (CAPITAL PROJECTS)	\$0	\$0	\$0
38900	Total Cash Funding Requirements:	\$427,706	\$0	\$0
	COMPUTER SUPPORT (670)	_		
22222	Operating Revenues: INTERGOVERNMENTAL REVENUE	¢0	¢0.	¢0.
33XXX 34XXX	CHARGES FOR SERVICES	\$0 \$53,078	\$0 \$126,000	\$0 \$66,050
34777 36XXX	MISCELLANEOUS REVENUE	\$166,490	\$120,000	\$00,050
38XXX	APPROPRIATED FUND BALANCE	\$100,490	\$800,000	\$1,675,187
39XXX	INTRAGOVERNMENTAL REVENUE	\$9,396,617	\$11,749,200	\$12,511,692
00/00/	Total Operating Revenues:	\$9,616,185	\$12,757,900	\$14,262,929
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	Operating Expenditures:			
41670	SUPPORT	\$3,477,208	\$3,749,500	\$4,381,091
	Personnel	\$1,533,970	\$1,380,100	\$1,785,692
	Charges from Internal Service Funds	\$168,141	\$222,900	\$244,989
	Capital Equipment	\$141,849	\$622,257	\$710,000
	Other Materials, Supplies, Services	\$1,633,247	\$1,524,243	\$1,640,410
41671	PROGRAMMING	\$3,942,847	\$5,973,100	\$6,209,318
	Personnel	\$3,507,601	\$5,460,300	\$5,588,675
	Charges from Internal Service Funds	\$307,863	\$366,100	\$395,353
	Capital Equipment	\$14,854	\$24,300	\$24,300
	Other Materials, Supplies, Services	\$112,529	\$122,400	\$200,990
41362	GIS & MAPPING (moved from fund 680 for 2025)	\$1,196,976	\$1,412,300	\$1,641,370
	Personnel	\$993,135	\$1,177,500	\$1,223,310
	Charges from Internal Service Funds	\$67,812	\$74,400	\$39,760
	Capital Equipment	\$700	\$0	\$0
	Other Materials, Supplies, Services	\$135,330	\$160,400	\$378,300
41672-9200	CONTRIBUTION TO FUND BALANCE	\$0	\$1,300,500	\$1,696,150
41670-9800	DEPRECIATION EXPENSE	\$492,185	\$335,000	\$335,000
	Total Operating Expenditures:	\$9,109,216	\$12,770,400	\$14,262,929
26404	Non-Operating Funding:	<u>Φ</u> 7 000	¢40 500 1	#0
36401	SALE OF FIXED ASSETS	\$7,636	\$12,500	\$0 \$0
38900	Total Cash Funding Requirements:	\$514,605	\$0	\$0

	UTAH COUNTY FISCAL YEAR 2025	2023 ACTUAL	2024 BUDGET	2025 BUDGET
		ACTUAL	CURRENT	TENTATIVE
	ADMINISTRATIVE SERVICES (680)		_	
	Operating Revenues:			
34XXX	CHARGES FOR SERVICES	\$17,159	\$13,700	\$19,500
36XXX	MISCELLANEOUS REVENUE	\$1,104,328	\$409,900	\$210,000
38100	TRANSFERS OTHER FUNDS	\$747,111	\$867,300	\$181,329
38900	APPROPRIATED FUND BALANCE	\$0	\$3,028,900	\$2,756,824
39XXX	INTRAGOVERNMENTAL REVENUE	\$12,129,611	\$13,616,100	\$16,093,614
00/000	Total Operating Revenues:	\$13,998,208	\$17,935,900	\$19,261,267
	Operating Expenditures:			
41310		\$962,929	\$1,671,600	\$1,122,886
	Personnel	\$779,355	\$1,240,800	\$646,147
	Charges from Internal Service Funds	\$119,560	\$158,600	\$79,159
	Capital Equipment	\$2,521	\$10,000	\$0
	Other Materials, Supplies, Services	\$61,492	\$262,200	\$397,580
41340	HUMAN RESOURCES	\$2,869,920	\$3,539,000	\$4,055,765
	Personnel	\$1,378,836	\$1,844,000	\$2,373,112
	Charges from Internal Service Funds	\$743,567	\$717,400	\$748,688
	Capital Equipment	\$3,801	\$12,000	\$0
	Other Materials, Supplies, Services	\$743,715	\$965,600	\$933,965
41370	RECORDS MANAGEMENT	\$412,794	\$773,300	\$665,668
11070	Personnel	\$233,736	\$484,800	\$406,388
	Charges from Internal Service Funds	\$151,162	\$205,900	\$159,156
	Capital Equipment	\$366	\$0	\$0
	Other Materials, Supplies, Services	\$27,529	\$82,600	\$100,124
41410	AUDITOR	\$2,677,943	\$4,661,600	\$4,965,545
41410	Personnel	\$1,698,685	\$2,807,000	\$3,322,076
	Charges from Internal Service Funds	\$749,665	\$1,461,100	\$1,373,521
	Capital Equipment	\$670	\$0	\$0
	Other Materials, Supplies, Services	\$228,923	\$393,500	\$269,948
41452	ATTORNEY	\$1,717,714	\$2,017,700	\$3,225,989
41432	Personnel	\$1,490,007	\$1,729,900	\$2,889,641
	Charges from Internal Service Funds	\$188,956	\$197,700	\$224,022
	Capital Equipment	\$392	\$197,700	\$224,022
	Other Materials, Supplies, Services	\$38,360	\$90,100	\$112,326
44500			,	. ,
41520 41520-74XX	ADMIN SERVICES NON DEPARTMENTAL	\$1,643,209	\$892,600 \$2,260,800	\$1,010,600 \$2,756,824
41520-9200	CONTRIBUTION TO FUND BALANCE	\$0	\$626,700	\$581,515
41520-9200	DEPRECIATION	\$200,439	\$1,492,600	\$876,475
41020-0000	Total Operating Expenditures:	\$10,484,949	\$17,935,900	\$19,261,267
	Total Operating Experiorditures.	\$10,404,949	\$17,935,900	\$19,201,207
	Non-Operating Funding:			
36401	SALE OF FIXED ASSETS	\$0	\$0	¢0
38900	Total Cash Funding Requirements:	\$0	<u>\$0</u> \$0	\$0 \$0
30900	Total Cash Funding Requirements:	\$3,513,200	Ф О	\$U
	DICK MANAGEMENT (200)			
	RISK MANAGEMENT (690)			
	Operating Revenues:	· · ·		· · · · · · · · · · · · · · · · · · ·
33XXX	INTERGOVERNMENTAL REVENUE	\$500	\$500	\$500
34XXX	CHARGES FOR SERVICES	\$636,949	\$10,000	\$10,000
36XXX	MISCELLANEOUS REVENUE	\$0	\$313,300	\$315,000
38XXX	APPROPRIATED FUND BALANCE	\$0	\$738,100	\$0
39XXX		\$2,387,725	\$3,501,700	\$3,524,413
	Total Operating Revenues:	\$3 025 174	\$4 563 600	\$3,849,913

\$3,025,174

\$4,563,600

\$3,849,913

Operating Expenditures:

Total Operating Revenues:

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