

Budget Summary – All Funds

	2022 Actual	2023 Budget	2024 Tentative Budget	2024 Auditor Proposed Budget
General Fund (100)				
Revenues:				
Taxes	\$ 105,196,184	\$ 114,704,000	\$ 111,246,000	\$ 111,246,000
Licenses & Permits	626,960	725,900	920,000	920,000
Intergovernmental Revenue	10,982,183	810,000	900,000	900,000
Charges for Services	5,491,291	5,733,800	6,004,300	6,004,700
Fines & Forfeitures	1,758,757	1,527,100	1,445,100	1,445,100
Miscellaneous Revenue	1,962,436	47,100	1,438,100	2,938,100
Budgeted Use of Fund Balance	-	3,075,800	250,000	12,806,900
Total Revenues:	\$ 126,017,811	\$ 126,623,700	\$ 122,203,500	\$ 136,260,800
Expenditures:				
Salaries & Benefits	\$ 60,171,698	\$ 67,083,166	\$ 72,044,500	\$ 73,823,900
Materials, Supplies, and Services	5,864,411	8,037,396	7,937,600	10,555,300
Internal Service Fund Charges	21,226,684	28,150,289	27,627,100	29,348,500
Capital Equipment	410,890	324,556	53,200	418,600
Transfer to other funds	26,396,951	7,788,640	5,661,900	5,980,700
Contributions to Other Governments	10,388,524	11,910,410	12,336,900	12,859,900
Restricted Appropriations	-	3,329,243	-	3,273,900
Total Expenditures:	\$ 124,459,158	\$ 126,623,700	\$ 125,661,200	\$ 136,260,800
Municipal Building Authority (220)				
Revenues:				
Miscellaneous Revenue	\$ 335,866	\$ 336,330	\$ 336,300	\$ 336,300
Total Revenues:	\$ 335,866	\$ 336,330	\$ 336,300	\$ 336,300
Expenditures:				
Materials, Supplies, and Services	\$ 35	\$ 500	\$ 500	\$ 500
Contributions to Other Governments	335,831	335,830	335,800	335,800
Total Expenditures:	\$ 335,866	\$ 336,330	\$ 336,300	\$ 336,300
Health Department (230)				
Revenues:				
Intergovernmental Revenue	\$ 18,218,213	\$ 22,477,760	\$ 17,469,500	\$ 17,719,500
Charges for Services	12,875,546	13,164,900	16,007,700	17,457,100
Fines & Forfeitures	9,850	-	-	-
Miscellaneous Revenue	513,283	1,500	111,300	111,300
Transfer from General Fund	4,031,274	4,059,250	4,060,100	4,309,300
Budgeted Use of Fund Balance	-	6,543,970	-	2,245,600
Total Revenues:	\$ 35,648,166	\$ 46,247,380	\$ 37,648,600	\$ 41,842,800
Expenditures:				
Salaries & Benefits	\$ 23,611,494	\$ 26,318,810	\$ 24,881,400	\$ 22,046,900
Materials, Supplies, and Services	10,288,531	11,560,262	10,741,500	12,014,700
Internal Service Fund Charges	2,844,108	4,529,442	4,019,400	4,023,400
Capital Equipment	574,797	291,740	79,500	142,300
Restricted Appropriations	-	2,483,906	2,000,000	2,813,400
Contributions to Other Governments	553,774	945,700	832,100	802,100

	2022 Actual	2023 Budget	2024 Tentative Budget	2024 Auditor Proposed Budget
Total Expenditures:	\$ 37,872,704	\$ 46,129,860	\$ 42,553,900	\$ 41,842,800
Utah Valley Road SSD (245)				
Revenues:				
Intergovernmental Revenue	\$ -	\$ 1,446,570	\$ 2,200,000	\$ 2,200,000
Miscellaneous Revenue	33,244	-	60,400	60,400
Total Revenues:	\$ 33,244	\$ 1,446,570	\$ 2,260,400	\$ 2,260,400
Expenditures:				
Materials, Supplies, and Services	\$ 25	\$ 1,446,570	\$ 2,260,400	\$ 2,260,400
Total Expenditures:	\$ 25	\$ 1,446,570	\$ 2,260,400	\$ 2,260,400
Soldier Summit Water SSD (246)				
Revenues:				
Taxes	\$ 71,344	\$ 35,000	\$ -	\$ -
Intergovernmental Revenue	927	2,000,000	-	-
Charges for Services	88,713	87,000	-	-
Miscellaneous Revenue	5,830	1,000	-	-
Budgeted Use of Fund Balance	-	170,000	-	-
Total Revenues:	\$ 166,814	\$ 2,293,000	\$ -	\$ -
Expenditures:				
Salaries & Benefits	\$ 16,127	\$ 35,000	\$ -	\$ -
Materials, Supplies, and Services	46,153	2,191,500	-	-
Internal Service Fund Charges	2,575	3,500	-	-
Restricted Appropriations	-	63,000	-	-
Total Expenditures:	\$ 64,855	\$ 2,293,000	\$ -	\$ -
Road Projects (247)				
Revenues:				
Taxes	\$ 160,519,781	\$ 184,100,000	\$ 228,730,000	\$ 228,730,000
Intergovernmental Revenue	4,021,070	6,350,000	7,000,000	7,000,000
Charges for Services	5,088,330	6,000,000	5,500,000	5,501,400
Miscellaneous Revenue	9,134,980	1,255,500	4,838,100	4,838,100
Budgeted Use of Fund Balance	-	154,900,000	148,591,800	148,591,800
Total Revenues:	\$ 178,764,161	\$ 352,605,500	\$ 394,659,900	\$ 394,661,300
Expenditures:				
Salaries & Benefits	\$ 1,390,558	\$ 1,309,842	\$ 1,692,900	\$ 1,693,900
Materials, Supplies, and Services	4,467,463	108,386,204	70,285,300	67,626,100
Internal Service Fund Charges	1,216,439	2,742,236	2,603,000	2,603,000
Capital Equipment	5,103,622	2,952,045	16,500	16,500
Transfer to other funds	10,075,342	10,033,860	13,359,200	13,359,200
Restricted Appropriations	-	27,446,900	35,885,400	35,884,400
Contributions to Other Governments	128,162,635	199,734,413	277,308,100	273,478,200
Total Expenditures:	\$ 150,416,059	\$ 352,605,500	\$ 401,150,400	\$ 394,661,300

	2022 Actual	2023 Budget	2024 Tentative Budget	2024 Auditor Proposed Budget
Grants/Outside Projects (248)				
Revenues:				
Taxes	\$ 2,607,824	\$ 5,300,000	\$ 5,300,000	\$ 5,300,000
Intergovernmental Revenue	35,730,052	143,269,160	128,406,600	128,291,600
Charges for Services	4,730,259	7,722,180	7,640,700	7,736,700
Miscellaneous Revenue	2,674,730	903,570	3,515,700	2,686,100
Budgeted Use of Fund Balance	-	1,193,850	-	-
Total Revenues:	\$ 45,742,865	\$ 158,388,760	\$ 144,863,000	\$ 144,014,400
Expenditures:				
Salaries & Benefits	\$ 2,996,899	\$ 4,212,566	\$ 3,790,100	\$ 3,730,100
Materials, Supplies, and Services	1,817,123	37,897,648	33,849,800	36,839,300
Internal Service Fund Charges	2,267,830	28,012,645	469,000	478,100
Capital Equipment	208,839	307,695	3,500	3,500
Transfer to other funds	663,366	-	-	-
Restricted Appropriations	-	11,886,830	31,704,700	28,829,200
Contributions to Other Governments	37,197,938	76,071,376	73,915,000	74,134,200
Total Expenditures:	\$ 45,151,995	\$ 158,388,760	\$ 143,732,100	\$ 144,014,400
Child Justice (250)				
Revenues:				
Intergovernmental Revenue	\$ 1,572,767	\$ 2,060,620	\$ 2,060,800	\$ 1,762,700
Charges for Services	175,760	112,520	112,500	133,300
Miscellaneous Revenue	572,569	1,105,350	1,105,400	1,317,600
Total Revenues:	\$ 2,321,096	\$ 3,278,490	\$ 3,278,700	\$ 3,213,600
Expenditures:				
Salaries & Benefits	\$ 1,804,520	\$ 2,417,800	\$ 2,425,200	\$ 2,332,500
Materials, Supplies, and Services	141,671	223,414	223,700	284,900
Internal Service Fund Charges	229,514	307,137	354,600	354,600
Capital Equipment	18,544	123,739	-	20,000
Restricted Appropriations	-	206,400	206,400	221,600
Total Expenditures:	\$ 2,194,249	\$ 3,278,490	\$ 3,209,900	\$ 3,213,600
Inmate Benefit (273)				
Revenues:				
Charges for Services	\$ 247,516	\$ 304,700	\$ 247,200	\$ 247,200
Miscellaneous Revenue	24,363	-	39,800	39,800
Budgeted Use of Fund Balance	-	185,030	111,000	268,900
Total Revenues:	\$ 271,879	\$ 489,730	\$ 398,000	\$ 555,900
Expenditures:				
Salaries & Benefits	\$ 208,278	\$ 402,770	\$ 310,700	\$ 310,700
Materials, Supplies, and Services	21,981	50,490	50,400	55,400
Internal Service Fund Charges	9,105	18,670	19,100	169,100
Capital Equipment	4,128	-	-	-
Restricted Appropriations	-	7,800	7,800	10,700
Contributions to Other Governments	2,203	10,000	10,000	10,000
Total Expenditures:	\$ 245,695	\$ 489,730	\$ 398,000	\$ 555,900

	2022 Actual	2023 Budget	2024 Tentative Budget	2024 Auditor Proposed Budget
Law Enforcement (274)				
Revenues:				
Charges for Services	\$ 7,120,665	\$ 9,459,510	\$ 10,319,800	\$ 11,329,800
Miscellaneous Revenue	323,171	182,220	61,000	280,800
Total Revenues:	\$ 7,443,836	\$ 9,641,730	\$ 10,380,800	\$ 11,610,600
Expenditures:				
Salaries & Benefits	\$ 5,348,735	\$ 5,985,890	\$ 6,735,200	\$ 6,752,800
Materials, Supplies, and Services	265,799	348,704	367,700	374,100
Internal Service Fund Charges	1,725,487	1,852,805	1,991,800	1,999,200
Capital Equipment	42,936	30,421	19,500	27,300
Restricted Appropriations	-	1,423,910	1,150,300	2,457,200
Total Expenditures:	\$ 7,382,957	\$ 9,641,730	\$ 10,264,500	\$ 11,610,600
Transient Room Tax (280)				
Revenues:				
Taxes	\$ 6,010,915	\$ 6,338,000	\$ 6,546,000	\$ 6,546,000
Miscellaneous Revenue	61,550	-	144,300	144,300
Budgeted Use of Fund Balance	-	337,810	-	148,300
Total Revenues:	\$ 6,072,465	\$ 6,675,810	\$ 6,690,300	\$ 6,838,600
Expenditures:				
Materials, Supplies, and Services	\$ 1,875,267	\$ 2,226,000	\$ 2,226,000	\$ 2,430,000
Internal Service Fund Charges	76,327	102,050	112,400	112,400
Transfer to other funds	2,122,664	2,120,600	2,120,600	2,064,900
Restricted Appropriations	-	1,471,840	1,476,000	1,476,000
Contributions to Other Governments	67,074	755,320	755,300	755,300
Total Expenditures:	\$ 4,141,332	\$ 6,675,810	\$ 6,690,300	\$ 6,838,600
Tourism, Recreation, Cultural, Convention, and Airport Facilities (TRCC) Taxes (281)				
Revenues:				
Taxes	\$ 14,851,929	\$ 16,500,000	\$ 16,787,000	\$ 16,787,000
Charges for Services	4,445,815	335,520	714,000	714,000
Miscellaneous Revenue	1,851,195	330,000	1,506,700	1,506,700
Budgeted Use of Fund Balance	-	40,445,000	41,880,200	41,161,300
Total Revenues:	\$ 21,148,939	\$ 57,610,520	\$ 60,887,900	\$ 60,169,000
Expenditures:				
Salaries & Benefits	\$ 2,621,946	\$ 1,169,630	\$ 1,147,900	\$ 1,152,900
Materials, Supplies, and Services	5,012,949	1,973,581	1,976,600	1,980,500
Internal Service Fund Charges	954,095	1,612,979	1,633,800	1,633,800
Capital Equipment	721,500	15,430	764,600	14,600
Transfer to other funds	2,702,840	287,280	287,300	283,400
Restricted Appropriations	-	39,129,213	39,155,300	39,181,400
Contributions to Other Governments	7,700,168	13,422,407	15,922,400	15,922,400
Total Expenditures:	\$ 19,713,498	\$ 57,610,520	\$ 60,887,900	\$ 60,169,000
Assessing & Collecting (290)				
Revenues:				
Taxes	\$ 10,824,363	\$ 10,575,800	\$ 10,824,000	\$ 10,824,000

	2022 Actual	2023 Budget	2024 Tentative Budget	2024 Auditor Proposed Budget
Intergovernmental Revenue	128,434	100,000	100,000	100,000
Charges for Services	5,173,994	5,127,840	5,127,800	5,127,800
Miscellaneous Revenue	425,375	-	631,600	631,600
Budgeted Use of Fund Balance	-	4,548,690	651,300	4,198,100
Total Revenues:	\$ 16,552,166	\$ 20,352,330	\$ 17,334,700	\$ 20,881,500
Expenditures:				
Salaries & Benefits	\$ 8,928,817	\$ 11,749,410	\$ 11,770,400	\$ 11,874,900
Materials, Supplies, and Services	1,707,406	2,544,380	2,539,900	2,766,600
Internal Service Fund Charges	2,684,942	4,613,780	4,293,200	4,309,800
Capital Equipment	10,541	91,490	-	27,700
Restricted Appropriations	-	571,900	571,900	1,121,100
Contributions to Other Governments	1,254,309	781,370	781,400	781,400
Total Expenditures:	\$ 14,586,015	\$ 20,352,330	\$ 19,956,800	\$ 20,881,500
Revenue Bond Debt Service (391)				
Revenues:				
Intergovernmental Revenue	\$ 3,454,815	\$ 3,375,300	3,375,300	\$ 3,375,300
Miscellaneous Revenue	15,319,552	12,939,870	12,823,700	12,823,700
Total Revenues:	\$ 18,774,367	\$ 16,315,170	\$ 16,199,000	\$ 16,199,000
Expenditures:				
Materials, Supplies, and Services	\$ 7,700	\$ 2,000	\$ 2,000	\$ 2,000
Debt Service	18,766,668	16,313,170	16,197,000	16,197,000
Total Expenditures:	\$ 18,774,368	\$ 16,315,170	\$ 16,199,000	\$ 16,199,000
Capital Projects (400)				
Revenues:				
Intergovernmental Revenue	137,298	-	-	-
Miscellaneous Revenue	\$ 19,037,069	\$ -	\$ 2,341,800	\$ 2,341,800
Budgeted Use of Fund Balance	-	48,760,120	68,360,100	68,360,100
Total Revenues:	\$ 19,174,367	\$ 48,760,120	\$ 70,701,900	\$ 70,701,900
Expenditures:				
Internal Service Fund Charges	\$ 11,042	\$ 693,790	\$ 763,200	\$ 763,200
Capital Equipment	326,500	48,066,330	69,938,700	69,938,700
Total Expenditures:	\$ 337,542	\$ 48,760,120	\$ 70,701,900	\$ 70,701,900
Motor Pool (610)				
Revenues:				
Charges for Services	\$ 107,272	\$ 90,000	\$ 100,000	\$ 100,000
Miscellaneous Revenue	1,802,374	1,025,500	1,602,000	1,602,000
Intragovernmental Revenue	8,631,231	13,090,610	15,722,100	16,195,600
Budgeted Use of Fund Balance	-	3,409,230	1,628,500	2,041,200
Total Revenues:	\$ 10,540,877	\$ 17,615,340	\$ 19,052,600	\$ 19,938,800
Expenditures:				
Salaries & Benefits	\$ 1,074,338	\$ 1,158,136	\$ 1,177,200	\$ 1,198,000
Materials, Supplies, and Services	2,208,177	2,997,368	2,773,700	2,773,700
Internal Service Fund Charges	497,449	751,790	851,700	851,700
Capital Equipment	155,509	8,847,553	5,200,000	6,177,800

	2022 Actual	2023 Budget	2024 Tentative Budget	2024 Auditor Proposed Budget
Restricted Appropriations	-	322,013	5,650,000	5,537,600
Depreciation / Amortization	3,773,601	3,538,480	3,400,000	3,400,000
Total Expenditures:	\$ 7,709,074	\$ 17,615,340	\$ 19,052,600	\$ 19,938,800
Jail Food Services (620)				
Revenues:				
Charges for Services	\$ 829,756	\$ 2,156,400	\$ 802,000	\$ 802,000
Miscellaneous Revenue	9,109	1,960	21,600	21,600
Intragovernmental Revenue	2,546,047	3,285,000	3,285,000	3,285,000
Budgeted Use of Fund Balance	-	(749,790)	-	355,000
Total Revenues:	\$ 3,384,912	\$ 4,693,570	\$ 4,108,600	\$ 4,463,600
Expenditures:				
Salaries & Benefits	\$ 1,255,674	\$ 1,363,450	\$ 1,465,000	\$ 1,535,500
Materials, Supplies, and Services	1,613,374	2,360,141	2,245,500	2,486,700
Internal Service Fund Charges	212,874	348,619	318,700	323,300
Capital Equipment	646	85,760	-	-
Restricted Appropriations	-	495,600	29,400	68,100
Depreciation / Amortization	85,283	40,000	50,000	50,000
Total Expenditures:	\$ 3,167,851	\$ 4,693,570	\$ 4,108,600	\$ 4,463,600
Building Maintenance (630)				
Revenues:				
Charges for Services	\$ 614,401	\$ 648,480	\$ 538,700	\$ 538,700
Miscellaneous Revenue	87,943	66,350	37,300	37,300
Intragovernmental Revenue	7,246,849	33,515,800	58,575,300	58,812,300
Budgeted Use of Fund Balance	-	120,580	154,200	572,600
Total Revenues:	\$ 7,949,193	\$ 34,351,210	\$ 59,305,500	\$ 59,960,900
Expenditures:				
Salaries & Benefits	\$ 2,684,937	\$ 3,076,100	\$ 3,069,900	\$ 3,434,500
Materials, Supplies, and Services	2,613,945	3,871,209	3,814,900	3,817,300
Internal Service Fund Charges	859,949	1,270,624	1,331,300	1,536,300
Capital Equipment	112,577	5,235,651	285,100	285,100
Transfer to other funds	418,687	498,130	500,000	491,500
Restricted Appropriations	-	20,149,496	50,000,000	50,091,900
Depreciation / Amortization	290,731	250,000	304,300	304,300
Total Expenditures:	\$ 6,980,826	\$ 34,351,210	\$ 59,305,500	\$ 59,960,900
Telecommunication (640)				
Revenues:				
Charges for Services	\$ 48,958	\$ 54,220	\$ 29,300	\$ 29,300
Miscellaneous Revenue	39,613	2,500	2,500	2,500
Intragovernmental Revenue	557,465	2,324,560	3,245,700	3,247,800
Budgeted Use of Fund Balance	-	50,120	25,400	37,000
Total Revenues:	\$ 646,036	\$ 2,431,400	\$ 3,302,900	\$ 3,316,600
Expenditures:				
Salaries & Benefits	\$ 292,137	\$ 334,050	\$ 220,500	\$ 225,100
Materials, Supplies, and Services	129,244	161,913	200,600	200,600
Internal Service Fund Charges	128,643	182,370	167,100	167,100

	2022 Actual	2023 Budget	2024 Tentative Budget	2024 Auditor Proposed Budget
Capital Equipment	(1,295)	314,818	75,000	75,000
Restricted Appropriations	-	1,298,519	2,500,000	2,509,100
Depreciation / Amortization	141,348	139,730	139,700	139,700
Total Expenditures:	\$ 690,077	\$ 2,431,400	\$ 3,302,900	\$ 3,316,600

Radio Communication (650)

Revenues:				
Charges for Services	\$ 47,924	\$ 45,500	\$ 47,500	\$ 47,500
Miscellaneous Revenue	51,056	4,700	30,000	30,000
Intragovernmental Revenue	1,115,066	1,329,960	1,593,200	1,623,200
Budgeted Use of Fund Balance	-	15,570	100,500	52,500
Total Revenues:	\$ 1,214,046	\$ 1,395,730	\$ 1,771,200	\$ 1,753,200

Expenditures:				
Salaries & Benefits	\$ 123,472	\$ 193,667	\$ 292,300	\$ 301,300
Materials, Supplies, and Services	75,686	243,039	222,400	222,400
Internal Service Fund Charges	68,067	106,890	118,500	118,500
Capital Equipment	180,860	602,059	561,800	561,800
Restricted Appropriations	-	200,075	531,200	504,200
Depreciation / Amortization	52,196	50,000	45,000	45,000
Total Expenditures:	\$ 500,281	\$ 1,395,730	\$ 1,771,200	\$ 1,753,200

Computer Support (670)

Revenues:				
Charges for Services	\$ 71,947	\$ 70,540	\$ 123,900	\$ 123,900
Miscellaneous Revenue	95,443	178,990	95,200	95,200
Intragovernmental Revenue	6,993,498	9,786,080	9,248,700	10,305,500
Budgeted Use of Fund Balance	-	849,890	312,500	884,400
Total Revenues:	\$ 7,160,888	\$ 10,885,500	\$ 9,780,300	\$ 11,409,000

Expenditures:				
Salaries & Benefits	\$ 4,213,824	\$ 6,298,220	\$ 6,830,400	\$ 6,882,400
Materials, Supplies, and Services	1,026,694	1,423,592	1,379,600	1,655,800
Internal Service Fund Charges	388,701	550,700	589,000	589,000
Capital Equipment	127,744	1,088,133	646,300	646,300
Restricted Appropriations	-	1,234,855	-	1,300,500
Depreciation / Amortization	335,019	290,000	335,000	335,000
Total Expenditures:	\$ 6,091,982	\$ 10,885,500	\$ 9,780,300	\$ 11,409,000

Administrative Services (680)

Revenues:				
Charges for Services	\$ 18,361	\$ 12,600	\$ 13,700	\$ 13,700
Miscellaneous Revenue	1,070,373	724,230	1,189,600	1,189,600
Intragovernmental Revenue	9,376,329	14,111,670	15,560,400	15,743,100
Budgeted Use of Fund Balance	-	2,827,900	2,275,000	2,260,600
Total Revenues:	\$ 10,465,063	\$ 17,676,400	\$ 19,038,700	\$ 19,207,000

Expenditures:				
Salaries & Benefits	\$ 6,875,269	\$ 8,375,150	\$ 9,650,300	\$ 9,273,700
Materials, Supplies, and Services	1,013,756	1,986,692	2,065,100	2,251,900
Internal Service Fund Charges	1,965,164	3,388,178	3,509,100	3,515,100

	2022 Actual	2023 Budget	2024 Tentative Budget	2024 Auditor Proposed Budget
Capital Equipment	5,416	2,825,910	2,275,000	2,297,000
Restricted Appropriations	-	638,070	46,600	376,700
Contributions to Other Governments	33	-	-	-
Depreciation / Amortization	100,250	462,400	1,492,600	1,492,600
Total Expenditures:	\$ 9,959,888	\$ 17,676,400	\$ 19,038,700	\$ 19,207,000

Risk Management (690)

Revenues:

Intergovernmental Revenue	-	-	500	500
Miscellaneous Revenue	\$ 146,787	\$ -	\$ 313,300	\$ 313,300
Intragovernmental Revenue	2,150,525	2,401,680	2,401,700	2,401,700
Budgeted Use of Fund Balance	-	750,000	734,900	1,848,100
Total Revenues:	\$ 2,297,312	\$ 3,151,680	\$ 3,450,400	\$ 4,563,600

Expenditures:

Salaries & Benefits	\$ 81,656	\$ 104,300	\$ 105,100	\$ 105,000
Materials, Supplies, and Services	42,836	48,660	240,600	418,000
Internal Service Fund Charges	1,282,861	2,998,720	3,074,700	4,007,300
Restricted Appropriations	-	2,000,000	30,000	33,300
Total Expenditures:	\$ 1,407,353	\$ 5,151,680	\$ 3,450,400	\$ 4,563,600

Utah County Service Area No. 6 (241)

Revenues:

Taxes	\$ 2,488,222	\$ 2,324,500	\$ 2,391,000	\$ 2,391,000
Intergovernmental Revenue	897,996	800,000	800,000	800,000
Miscellaneous Revenue	316,280	-	290,700	290,700
Budgeted Use of Fund Balance	-	-	-	1,544,900
Total Revenues:	\$ 3,702,498	\$ 3,124,500	\$ 3,481,700	\$ 5,026,600

Expenditures:

Salaries & Benefits	\$ 1,276,747	\$ 1,418,440	\$ 1,395,800	\$ 1,395,800
Materials, Supplies, and Services	1,502	9,454	9,600	9,600
Internal Service Fund Charges	50,578	84,800	93,400	93,400
Capital Equipment	-	1,046	-	-
Transfer to other funds	-	-	-	1,500,000
Restricted Appropriations	-	1,510,760	1,882,900	1,927,800
Contributions to Other Governments	79,443	100,000	100,000	100,000
Total Expenditures:	\$ 1,408,270	\$ 3,124,500	\$ 3,481,700	\$ 5,026,600

Utah County Service Area No. 7 (242)

Revenues:

Taxes	\$ 525,476	\$ 521,000	\$ 534,000	\$ 534,000
Licenses & Permits	24,157	20,700	23,200	23,200
Charges for Services	31,338	30,500	31,000	31,000
Miscellaneous Revenue	211,931	192,480	241,200	241,200
Budgeted Use of Fund Balance	-	392,110	378,200	387,000
Total Revenues:	\$ 792,902	\$ 1,156,790	\$ 1,207,600	\$ 1,216,400

	2022 Actual	2023 Budget	2024 Tentative Budget	2024 Auditor Proposed Budget
Expenditures:				
Salaries & Benefits	\$ 241,233	\$ 267,610	\$ 279,600	\$ 279,800
Materials, Supplies, and Services	9,713	21,800	21,900	21,900
Internal Service Fund Charges	86,082	105,080	143,800	143,800
Capital Equipment	2,184	-	-	-
Restricted Appropriations	-	62,300	62,300	70,900
Contributions to Other Governments	564,769	700,000	700,000	700,000
Total Expenditures:	\$ 903,981	\$ 1,156,790	\$ 1,207,600	\$ 1,216,400
Utah County Service Area No. 8 (243)				
Revenues:				
Taxes	\$ 555,361	\$ 508,000	\$ 523,000	\$ 523,000
Licenses & Permits	270,120	232,300	233,000	233,000
Intergovernmental Revenue	200,483	175,000	175,000	175,000
Charges for Services	97,956	75,950	77,000	77,000
Fines & Forfeitures	34,341	33,900	33,900	33,900
Miscellaneous Revenue	34,530	-	53,100	53,100
Budgeted Use of Fund Balance	-	407,290	329,000	371,500
Total Revenues:	\$ 1,192,791	\$ 1,432,440	\$ 1,424,000	\$ 1,466,500
Expenditures:				
Salaries & Benefits	\$ 1,077,373	\$ 1,059,869	\$ 1,059,100	\$ 1,061,200
Materials, Supplies, and Services	47,556	70,041	70,200	74,800
Internal Service Fund Charges	256,458	247,830	240,000	240,000
Capital Equipment	823	-	-	1,000
Restricted Appropriations	-	54,700	54,700	89,500
Contributions to Other Governments	67,400	-	-	-
Total Expenditures:	\$ 1,449,610	\$ 1,432,440	\$ 1,424,000	\$ 1,466,500
Utah County Service Area No. 9 (244)				
Revenues:				
Taxes	\$ 144,507	\$ 122,200	\$ 126,000	\$ 126,000
Intergovernmental Revenue	108,595	75,000	75,000	75,000
Miscellaneous Revenue	824	-	-	-
Total Revenues:	\$ 253,926	\$ 197,200	\$ 201,000	\$ 201,000
Expenditures:				
Materials, Supplies, and Services	\$ 25	\$ 150	3,400	\$ 3,400
Internal Service Fund Charges	-	4,570	5,100	5,100
Transfer to other funds	184,270	192,480	192,500	192,500
Total Expenditures:	\$ 184,295	\$ 197,200	\$ 201,000	\$ 201,000
Total Revenues all County Funds	\$ 528,068,486	\$ 949,176,900	\$ 1,013,967,500	\$ 1,042,069,300
Total Expenditures all County Funds	\$ 466,129,806	\$ 951,059,380	\$ 1,030,127,100	\$ 1,042,069,300
Net Change in County Resources	\$ 61,938,680	\$ (1,882,480)	\$ (16,159,600)	\$ -