



**COUNCIL ADOPTED 2025 BUDGET**

	<u>ACTUALS</u>			<u>BUDGET</u>	<u>REQUESTED</u>	<u>COMMITTEE</u>	<u>MANAGER</u>	<u>COUNCIL</u>
	<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>	<u>2025</u>	<u>2025</u>	<u>2025</u>
<b>OPERATING FUNDS:</b>								
<u>Consisting of the general, municipal services, and assessing &amp; collecting funds</u>								
<b>REVENUES</b>								
<b>Taxes</b>								
Property Taxes	22,003,910	24,973,101	27,901,676	30,332,986	32,343,828	32,063,828	32,063,828	32,209,991
Fee-In-Lieu (Motor Vehicle)	706,124	877,043	705,373	774,900	592,150	592,150	592,150	625,450
Redemptions	1,538,969	1,953,306	2,092,177	1,430,000	1,953,800	1,953,800	1,953,800	1,953,800
Sales Tax - Municipal	9,783,698	11,175,355	11,635,867	11,370,600	11,575,800	11,575,800	11,575,800	11,575,800
Sales Tax--Emergency Services (Rural Hospital)					6,990,200	6,990,200	6,990,200	6,990,200
Sales Tax - General	4,902,384	5,631,735	5,838,913	5,744,600	5,744,600	5,744,600	5,744,600	5,744,600
<b>Licenses &amp; Permits</b>	4,228,100	3,079,623	2,557,902	3,308,500	3,308,500	3,308,500	3,433,500	3,433,500
<b>Intergovernmental</b>	9,686,198	10,580,183	11,695,973	11,687,920	12,110,623	13,511,323	13,511,323	13,511,323
<b>Fees</b>	9,213,675	8,055,360	6,481,572	5,498,827	6,930,350	7,330,350	7,330,350	7,330,350
<b>Fines</b>	777,462	1,015,117	1,087,710	791,500	791,500	811,500	911,500	911,500
<b>Miscellaneous</b>	338,208	1,053,985	2,646,736	3,511,000	3,511,000	4,511,000	4,511,000	4,522,531
<b>Contributions</b>	1,246,664	1,608,063	1,646,703	7,303,639	1,278,408	1,699,658	1,699,658	2,036,168
<b>Total Revenues</b>	64,425,392	70,002,871	74,290,601	81,754,472	87,130,759	90,092,709	90,317,709	90,845,213

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	<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>	<u>2025</u>	<u>2025</u>	<u>2025</u>
<b>EXPENDITURES</b>								
<b>General Government</b>								
Council	366,053	398,587	444,200	473,795	489,170	458,200	458,200	467,920
Administration	806,167	832,950	973,624	1,053,785	1,469,985	1,033,985	1,033,985	1,180,235
Economic Development	292,146	251,488	329,656	1,368,733	1,252,310	1,217,933	1,217,933	1,270,083
Financial Administration	695,981	810,931	862,108	938,975	915,739	944,739	944,739	991,905
Public Engagement	301,362	361,543	430,114	532,085	451,875	447,125	447,125	597,685
Land & Natural Resources			1,550	275,000	823,210	823,210	823,210	941,980
<i>Sub-Total Administration</i>	<i>2,461,709</i>	<i>2,655,499</i>	<i>3,039,702</i>	<i>4,642,373</i>	<i>5,402,289</i>	<i>4,925,192</i>	<i>4,925,192</i>	<i>5,449,808</i>
Auditor	244,416	257,796	343,302	461,130	590,358	503,665	503,665	506,465
Clerk	361,111	428,651	473,087	552,475	595,171	581,175	581,175	616,855
Elections	147,198	185,581	187,145	230,689	600,371	257,875	257,875	246,315
Treasurer	371,506	395,639	482,684	468,130	479,400	487,400	487,400	532,560
Recorder	768,229	917,056	1,098,792	1,144,744	1,397,184	1,284,534	1,284,534	1,256,194
Attorney	2,335,691	2,488,999	2,922,571	3,468,021	4,351,452	3,753,902	3,767,402	4,259,902
Assessor	960,069	1,107,615	1,429,373	1,435,090	1,810,475	1,495,050	1,495,050	1,571,290
Motor Vehicle	275,101	301,737	363,875	334,830	410,900	408,500	408,500	397,730
Justice Court	524,197	573,775	643,149	663,680	720,130	697,630	697,630	795,890
Public Defender	298,205	293,214	300,703	404,966	763,054	763,054	763,054	763,054
Community Devlpmt	521,810	576,038	644,182	699,100	800,200	687,000	689,500	739,900
Planning & Zoning	1,175,823	1,361,075	1,579,615	1,765,900	1,950,300	1,748,465	1,974,690	2,194,860
Building Inspection	1,107,022	1,380,865	1,509,994	1,611,800	1,947,400	1,816,300	1,816,300	1,927,520
<i>Sub-Total Community Devlpmt</i>	<i>2,804,655</i>	<i>3,317,978</i>	<i>3,733,791</i>	<i>4,076,800</i>	<i>4,697,900</i>	<i>4,251,765</i>	<i>4,480,490</i>	<i>4,862,280</i>
<b>Total General Government</b>	<b>11,552,087</b>	<b>12,923,539</b>	<b>15,019,725</b>	<b>17,882,928</b>	<b>21,818,684</b>	<b>19,409,742</b>	<b>19,651,967</b>	<b>21,258,343</b>
	4.59%	11.87%	16.22%	19.06%	22.01%	8.54%	9.89%	18.88%
<b>Public Safety</b>								
Administration	1,289,613	1,461,272	1,709,491	1,830,800	2,060,865	1,863,995	1,863,995	1,894,535
Patrol	3,828,882	4,823,691	5,497,133	5,430,795	6,056,808	5,855,600	5,855,600	5,951,940
Special Ops/School Resource	499,251	702,874	670,240	831,300	2,566,400	1,941,280	1,941,280	1,981,830
Criminal Investigations	1,513,591	1,818,181	1,804,171	1,863,470	3,225,100	2,789,310	2,789,310	2,462,090
Major Crimes Unit/SWAT	(1,046)	88,908	91,891	107,800	288,500	155,500	155,500	155,500
JRI/Probation & Parole	385,766	509,666	557,325	539,030	737,300	538,790	538,790	552,290
Event Security/Special Events/Forest	168,927	130,429	189,798	420,300	605,300	605,300	605,300	597,300
Restricted Reserves	21,946	52,766	52,874	151,000	157,000	157,000	157,000	157,000
Compliance Services	53,766	22,732	24,420	126,500	-	-	-	101,500
<i>Sub-Total Law Enforcement</i>	<i>7,760,696</i>	<i>9,610,519</i>	<i>10,597,342</i>	<i>11,300,995</i>	<i>15,697,273</i>	<i>13,906,775</i>	<i>13,906,775</i>	<i>13,853,985</i>

**COUNCIL ADOPTED 2025 BUDGET**

	<u>ACTUALS</u>			BUDGET	REQUESTED	COMMITTEE	MANAGER	COUNCIL
	<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>	<u>2025</u>	<u>2025</u>	<u>2025</u>
Corrections	3,235,382	3,932,100	4,428,188	4,425,065	4,714,680	4,337,540	4,337,540	4,578,680
Jail Kitchen	396,906	481,822	533,620	536,910	593,458	593,458	593,458	586,668
Court Security	1,237,726	1,327,203	1,534,501	1,632,552	1,450,600	1,358,800	1,358,800	1,583,500
Communications	1,563,553	1,685,565	2,149,802	2,341,220	2,095,135	2,579,835	2,579,835	2,787,655
E-911	242,571	261,162	302,991	366,662	362,639	341,639	341,639	341,639
Search & Rescue	228,731	256,109	262,734	322,193	379,250	431,800	431,800	439,110
<i>Sub-Total Elected Sheriff</i>	<i>14,665,564</i>	<i>17,554,481</i>	<i>19,809,177</i>	<i>20,925,597</i>	<i>25,293,035</i>	<i>23,549,847</i>	<i>23,549,847</i>	<i>24,171,237</i>
Animal Control	514,048	593,409	653,424	660,700	896,650	745,015	745,015	821,800
No Summit Ambulance	-	6,000	1,211,481	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
So Summit Ambulance	-	4,000	1,211,481	1,000,000	1,450,000	1,450,000	1,450,000	1,450,000
PC Ambulance	2,085,190	2,079,190	-	2,200,000	2,200,000	2,200,000	2,200,000	2,200,000
East-Side Ambulance	788,506	1,249,066	4,224	-	-	-	-	-
Emergency Services	152,072	169,167	355,442	413,184	414,713	414,713	414,713	414,713
Fire Warden	36,815	41,478	59,634	177,850	163,950	194,100	194,100	194,100
<b>Total Public Safety</b>	<b>18,242,195</b>	<b>21,696,791</b>	<b>23,304,862</b>	<b>26,377,331</b>	<b>31,418,348</b>	<b>29,553,675</b>	<b>29,553,675</b>	<b>30,251,850</b>
	4.56%	18.94%	7.41%	13.18%	19.11%	12.04%	12.04%	14.69%
<b>Public Works</b>								
Administration & Shop	1,275,208	1,499,239	1,518,546	1,296,550	1,464,950	1,520,800	1,520,800	1,470,800
Class B Roads	1,159,761	1,562,100	1,614,317	1,875,000	2,207,000	2,207,000	2,207,000	2,207,000
County Roads	1,912,927	2,289,995	2,700,460	2,734,500	3,050,000	2,870,000	2,870,000	2,920,000
Storm Water Management	149,500	397,920	360,620	401,135	427,913	417,900	417,900	394,530
Weed Control	575,407	647,984	878,033	1,118,025	1,040,625	1,023,025	1,023,025	1,086,355
Engineering	1,051,228	910,703	915,356	1,042,120	972,250	958,940	958,940	1,019,190
Transportation	-	82,105	459,116	587,635	677,280	675,520	675,520	694,970
<i>Sub-Total Public Works</i>	<i>6,124,030</i>	<i>7,390,045</i>	<i>8,446,448</i>	<i>9,054,965</i>	<i>9,840,018</i>	<i>9,673,185</i>	<i>9,673,185</i>	<i>9,792,845</i>
Waste Collection	3,821,759	4,184,493	4,335,019	4,216,500	4,411,850	4,411,850	4,411,850	4,411,850
<b>Total Public Works</b>	<b>9,945,789</b>	<b>11,574,539</b>	<b>12,781,467</b>	<b>13,271,465</b>	<b>14,251,868</b>	<b>14,085,035</b>	<b>14,085,035</b>	<b>14,204,695</b>
	15.01%	16.38%	10.43%	3.83%	7.39%	6.13%	6.13%	7.03%

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	<u>ACTUALS</u>			<u>BUDGET</u>	<u>REQUESTED</u>	<u>COMMITTEE</u>	<u>MANAGER</u>	<u>COUNCIL</u>
	<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>	<u>2025</u>	<u>2025</u>	<u>2025</u>
<b>Government Services</b>								
Risk Management	649,964	719,444	708,012	776,610	785,320	785,320	785,320	785,320
Information Technology	1,506,063	1,709,750	2,066,090	2,411,140	2,944,677	2,626,427	2,528,427	2,707,647
Personnel	585,038	594,239	781,906	769,600	880,300	865,400	865,400	1,025,730
Coalville Area	663,852	760,636	881,967	1,065,475	7,010,500	967,500	967,500	974,760
Kimball Junction Area	154,633	192,822	211,146	315,800	431,600	410,600	410,600	419,070
Kamas Area	138,877	147,110	160,170	200,600	273,450	245,200	245,200	232,030
Public Works/Animal Shelter	173,325	153,025	171,529	213,850	268,550	244,850	264,850	261,850
Justice Complex	508,327	649,119	1,017,959	578,650	819,050	809,550	809,550	804,150
County Health Center	136,379	440,769	466,579	487,450	495,600	484,100	484,100	484,100
Parks & Grounds	268,452	362,433	426,415	625,550	508,000	498,000	498,000	560,360
Fleet Services	16,905	15,784	24,911	30,800	68,300	30,300	30,300	35,300
<i>Sub-Total Facilities</i>	<i>2,060,751</i>	<i>2,721,698</i>	<i>3,360,675</i>	<i>3,518,175</i>	<i>9,875,050</i>	<i>3,690,100</i>	<i>3,710,100</i>	<i>3,771,620</i>
County Fair	376,484	566,216	579,457	711,570	915,120	704,820	704,820	716,560
Special Events	-	-	-	-	-	-	-	-
NS Youth Recreation	-	-	-	-	-	-	-	-
SS Youth Recreation	-	-	-	-	-	-	-	-
Basin Recreation	-	-	-	-	-	-	-	-
Library	1,389,982	1,554,849	1,718,552	2,024,040	2,051,823	2,024,023	2,024,023	2,093,183
History	91,538	103,648	117,764	148,805	161,750	161,750	161,750	164,700
USU Extension Services	145,735	148,735	163,906	148,235	148,235	148,235	148,235	148,235
<b>Total Government Services</b>	<b>6,805,555</b>	<b>8,118,580</b>	<b>9,496,362</b>	<b>10,508,175</b>	<b>17,762,275</b>	<b>11,006,075</b>	<b>10,928,075</b>	<b>11,412,995</b>
	10.23%	19.29%	16.97%	10.65%	69.03%	4.74%	4.00%	8.61%
<b>Public Health</b>								
Administration	269,838	331,766	555,877	781,550	828,350	828,350	828,350	944,960
Personal Health	1,319,285	1,271,273	1,918,120	2,737,093	2,982,791	2,960,984	2,960,984	3,009,964
Early Intervention	539,698	610,116	676,832	806,505	796,005	789,505	789,505	852,815
Environmental Health	665,470	791,855	883,207	914,728	981,028	979,028	979,028	1,013,438
Public Health Preparedness	113,699	139,566	179,337	312,310	306,058	299,058	299,058	325,620
Prevention	770,050	978,499	915,818	1,167,548	1,294,975	1,294,975	1,294,975	1,360,245
Mental Health	1,046,118	1,194,236	921,126	1,875,464	2,939,164	2,939,164	2,939,164	2,958,124
Sustainability	168,267	302,315	255,079	320,730	367,185	361,410	361,410	390,920
<b>Total Public Health</b>	<b>4,892,426</b>	<b>5,619,626</b>	<b>6,305,396</b>	<b>8,915,928</b>	<b>10,495,556</b>	<b>10,452,474</b>	<b>10,452,474</b>	<b>10,856,086</b>
	-21.28%	14.86%	12.20%	41.40%	17.72%	17.23%	17.23%	21.76%

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	<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>	<u>2025</u>	<u>2025</u>	<u>2025</u>
<b>Other Departments</b>								
Television	61,988	108,720	82,252	148,000	150,000	155,000	155,000	80,000
Non-Departmental	473,569	649,240	733,015	664,000	720,000	760,000	760,000	760,000
Contributions	327,153	343,615	366,330	487,184	603,384	559,484	559,484	576,244
To Other Funds	50,000	50,000	50,000	500,000	650,000	650,000	650,000	250,000
Miscellaneous	332,580	380,512	873,935	2,999,461	1,654,600	3,275,000	3,522,000	1,195,000
<b>Total Other Departments</b>	<b>1,245,290</b>	<b>1,532,087</b>	<b>2,105,532</b>	<b>4,798,645</b>	<b>3,777,984</b>	<b>5,399,484</b>	<b>5,646,484</b>	<b>2,861,244</b>
	15.12%	23.03%	37.43%	127.91%	-21.27%	12.52%	17.67%	-40.37%
<b>Total Operating Funds</b>	<b>52,683,342</b>	<b>61,465,162</b>	<b>69,013,342</b>	<b>81,754,472</b>	<b>99,524,714</b>	<b>89,906,484</b>	<b>90,317,709</b>	<b>90,845,212</b>
	4.10%	16.67%	12.28%	18.46%	21.74%	9.97%	10.47%	11.12%
Revenues over Expenditures	11,742,049	8,537,709	5,277,259	-	(12,393,955)	186,225	(0)	0

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	<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>	<u>2025</u>	<u>2025</u>	<u>2025</u>
<b>CAPITAL IMPROVEMENTS</b>								
<b>Revenues</b>								
Property Taxes	3,277,068	2,644,806	1,362,716	1,664,229	-	-	-	-
Sales Taxes	7,144,572	10,528,487	11,043,460	11,064,050	10,180,200	10,180,200	10,180,200	10,180,200
Intergovernmental	691,294	908,261	1,179,983	1,000,000	-	-	-	-
Other	120,687	4,082,946	2,421,526	1,025,000	1,025,000	1,025,000	1,025,000	1,025,000
Contributions	6,223,475	2,542,172	8,209,836	51,065,135	5,500	5,500	5,500	34,687,326
<b>Total Revenues</b>	<b>17,457,095</b>	<b>20,706,671</b>	<b>24,217,522</b>	<b>65,818,414</b>	<b>11,210,700</b>	<b>11,210,700</b>	<b>22,649,450</b>	<b>45,892,526</b>
<b>Expenses</b>								
Transportation Projects	3,284,250	4,170,653	4,055,918	28,001,616	30,049,926	30,049,926	30,049,926	30,049,926
Roads Maintain & Capacity	3,286,813	8,911,265	11,732,653	7,600,000	3,620,000	3,620,000	3,620,000	9,720,000
Facility Projects	304,458	129,764	438,372	24,485,948	-	250,000	250,000	250,000
Debt Service Payments	1,018,112	5,319,182	5,447,208	5,730,850	5,872,600	5,872,600	5,872,600	5,872,600
<b>Total Expenses</b>	<b>7,893,633</b>	<b>18,530,864</b>	<b>21,674,151</b>	<b>65,818,414</b>	<b>39,542,526</b>	<b>39,792,526</b>	<b>39,792,526</b>	<b>45,892,526</b>

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	<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>	<u>2025</u>	<u>2025</u>	<u>2025</u>
<b>SPECIAL REVENUE FUNDS</b>								
<b>Revenues</b>								
Transient Room Tax	9,888,144	17,773,241	19,851,159	17,800,000	19,300,400	19,300,400	19,300,400	19,347,450
Restaurant Tax	3,197,458	4,493,862	4,903,268	4,125,000	5,050,000	5,050,000	5,050,000	5,050,000
Arts & Recreation Tax	2,074,824	3,199,665	3,379,929	3,130,000	3,530,000	3,530,000	3,530,000	3,530,000
Service Area #6	1,137,871	1,348,656	1,585,916	2,338,000	2,030,177	2,030,177	2,030,177	2,030,177
Service Area #8	780,844	991,976	903,328	859,000	864,584	859,000	859,000	634,000
Wildland Fire Service Area	100,642	111,100	147,549	247,500	363,900	363,900	363,900	363,900
Service Area #1	558,608	558,608	558,609	600,000	850,000	850,000	850,000	850,000
Transit District	12,883,269	18,688,881	61,127	-	-	-	-	-
Landfill Enterprise	2,405,399	2,253,755	3,220,780	2,250,000	2,250,000	2,250,000	2,250,000	2,250,000
Bike Share	-	-	599,504	409,989	475,903	475,903	475,903	475,903
<b>Sum of Special Revenues</b>	<b>33,027,058</b>	<b>49,419,743</b>	<b>34,611,666</b>	<b>31,349,500</b>	<b>34,239,061</b>	<b>34,233,477</b>	<b>34,233,477</b>	<b>34,055,527</b>
<b>Expenses</b>								
Transient Room Tax	7,361,612	9,851,890	13,585,049	17,800,000	19,300,400	19,300,400	19,300,400	19,347,450
Restaurant Tax	3,071,159	2,869,424	4,099,101	4,125,000	5,050,000	5,050,000	5,050,000	5,050,000
Arts & Recreation Tax	1,498,026	2,173,849	5,008,499	3,130,000	3,530,000	3,530,000	3,530,000	3,530,000
Service Area #6	1,241,683	1,298,831	1,803,053	2,338,000	2,234,977	2,030,177	2,030,177	2,030,177
Service Area #8	808,169	847,713	766,304	859,000	858,800	859,000	859,000	634,000
Wildland Fire Service Area	36,626	33,147	57,027	247,500	363,900	363,900	363,900	363,900
Service Area #1	257,095	227,938	422,392	600,000	850,000	850,000	850,000	850,000
Transit District	4,409,736	16,541,231	21,669,080	-	-	-	-	-
Landfill Enterprise	1,469,758	1,770,774	1,906,487	2,250,000	2,332,800	2,250,000	2,250,000	2,250,000
Bike Share	-	-	461,162	409,989	475,903	475,903	475,903	475,903
<b>Sum of Expenses</b>	<b>20,153,863</b>	<b>35,614,797</b>	<b>49,316,991</b>	<b>31,349,500</b>	<b>34,520,877</b>	<b>34,233,477</b>	<b>34,233,477</b>	<b>34,055,527</b>

**COUNCIL ADOPTED 2025 BUDGET**

	<u>ACTUALS</u>			<u>BUDGET</u>	<u>REQUESTED</u>	<u>COMMITTEE</u>	<u>MANAGER</u>	<u>COUNCIL</u>
	<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>	<u>2025</u>	<u>2025</u>	<u>2025</u>
<b>FLEET LEASE, OTHER FUNDS</b>								
<b>Revenues</b>								
Fleet Lease Fund	1,841,739	1,892,851	700,841	2,929,643	1,506,410	1,548,010	1,548,010	1,548,010
Insurance Fund	5,763,406	5,274,814	7,675,681	6,400,000	6,760,000	6,760,000	6,760,000	6,760,000
Open Space Capital Fund	260,820	1,029,028	2,259,757	40,900,000	65,900,000	65,900,000	65,900,000	65,900,000
General Capital Agent	647,541	1,240,142	878,165	732,750	644,400	632,400	632,400	632,400
Lands & Natural Resources	-	144,588	2,306,041	-	2,036,000	2,036,000	2,036,000	2,036,000
Senior Director/Srs Programs	219,261	348,419	367,009	467,184	655,384	611,484	611,484	628,244
<b>Sum of Revenues</b>	<b>8,737,012</b>	<b>9,929,843</b>	<b>14,187,494</b>	<b>51,429,577</b>	<b>77,502,194</b>	<b>77,487,894</b>	<b>77,487,894</b>	<b>77,504,654</b>
<b>Expenses</b>								
Fleet Lease Fund	2,928,722	2,477,996	3,636,796	2,929,643	4,798,632	-	1,548,010	1,548,010
Insurance Fund	4,413,165	6,289,558	7,048,339	6,400,000	6,760,000	6,760,000	6,760,000	6,760,000
Open Space Capital Fund	264,764	2,186,156	22,211,773	40,900,000	65,900,000	65,900,000	65,900,000	65,900,000
General Capital Agent	23,099	480,584	2,363,623	732,750	644,400	632,400	632,400	632,400
Lands & Natural Resources	-	153,910	240,845	-	2,036,000	2,036,000	2,036,000	2,036,000
Senior Director	292,523	326,506	366,998	467,184	655,384	611,484	611,484	628,244
<b>Sum of Expenses</b>	<b>7,922,770</b>	<b>11,914,709</b>	<b>35,868,377</b>	<b>51,429,577</b>	<b>80,794,416</b>	<b>75,939,884</b>	<b>77,487,894</b>	<b>77,504,654</b>