

GRANITE COUNTY  
Revenue Budget Report -- MultiYear Actuals  
For the Year: 2024 - 2025

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	20-21	21-22	22-23	23-24	Budget	Rec.	Budget	Change	Budget	Budget
	20-21	21-22	22-23	23-24	23-24	23-24	24-25	24-25	24-25	24-25
2320 ECONOMIC DEVELOPMENT										
370000 INVESTMENT AND ROYALTY EARNINGS										
371010 INVESTMENT EARNINGS	5	7	78	122	0	***%	100		100	*****%
Group:	5	7	78	122	0	***%	100	0	100	*****%
Fund:	5	7	78	122	0	***%	100	0	100	*****%
2384 RUMSEY MTN										
360000 MISCELLANEOUS REVENUES										
360000 MISCELLANEOUS REVENUES	11,424	10,861	2,247	11,348	700	***%	1,600		1,600	228%
Group:	11,424	10,861	2,247	11,348	700	***%	1,600	0	1,600	228%
Fund:	11,424	10,861	2,247	11,348	700	***%	1,600	0	1,600	228%
2390 DRUG FORFEITURE										
350000 COST OF PROSECUTION										
351013 DRUG FORFEITURES	285				0	0%			0	0%
Group:	285				0	0%	0	0	0	0%
Fund:	285				0	0%	0	0	0	0%
2393 RECORDS PRESERVATION										
340000 CHARGES FOR SERVICES										
341041 CLERK & RECORDER'S FEES	7,448	5,318	3,634	5,003	3,500	143%	3,500		3,500	100%
Group:	7,448	5,318	3,634	5,003	3,500	143%	3,500	0	3,500	100%
Fund:	7,448	5,318	3,634	5,003	3,500	143%	3,500	0	3,500	100%
2399 FLINT CREEK PROJECT										
340000 CHARGES FOR SERVICES										
343051 ELECTRIC SALES	91,906	48,702	62,315	78,973	60,000	132%	60,000		60,000	100%
Group:	91,906	48,702	62,315	78,973	60,000	132%	60,000	0	60,000	100%

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	20-21	21-22	22-23	23-24	23-24	23-24	24-25	24-25	24-25	24-25
2399 FLINT CREEK PROJECT										
360000 MISCELLANEOUS REVENUES										
360000 MISCELLANEOUS REVENUES				2,288	0	***%			0	0%
361000 RENTS/LEASE	1,112	1,759	3,731	1,421	2,000	71%	1,500		1,500	75%
Group:	1,112	1,759	3,731	3,709	2,000	185%	1,500	0	1,500	75%
370000 INVESTMENT AND ROYALTY EARNINGS										
371010 INVESTMENT EARNINGS	3,556	161	166	2,021	150	***%	1,000		1,000	666%
Group:	3,556	161	166	2,021	150	***%	1,000	0	1,000	666%
380000 OTHER FINANCING SOURCES										
383000 INTERFUND OPERATING	100,000	100,000	55,000	158,758	158,308	100%			0	0%
Group:	100,000	100,000	55,000	158,758	158,308	100%	0	0	0	0%
Fund:	196,574	150,622	121,212	243,461	220,458	110%	62,500	0	62,500	28%
2500 SOLID WASTE										
310000 TAXES/ASSESSMENTS										
311010 REAL PROPERTY TAXES	365,775	415,550	407,383	403,562	403,920	100%	418,500		418,500	103%
311020 PERSONAL PROPERTY TAXES		125	270		0	0%			0	0%
311021 MOBILE HOME TAXES	8,563	9,974	10,275	8,573	0	***%			0	0%
312000 PENALTY & INT ON DELINQ	4,522	4,628	3,340	2,058	0	***%			0	0%
Group:	378,860	430,277	421,268	414,193	403,920	103%	418,500	0	418,500	103%
340000 CHARGES FOR SERVICES										
343042 DISPOSAL CHARGE	24,036	35,306	36,154	40,958	0	***%	35,000		35,000	****%
Group:	24,036	35,306	36,154	40,958	0	***%	35,000	0	35,000	****%
360000 MISCELLANEOUS REVENUES										
360000 MISCELLANEOUS REVENUES	2,936	2,181	2,690	3,973	0	***%	2,500		2,500	****%
Group:	2,936	2,181	2,690	3,973	0	***%	2,500	0	2,500	****%
380000 OTHER FINANCING SOURCES										
382016 SALE OF FIXED ASSETS	300			1	0	***%			0	0%
383000 INTERFUND OPERATING	30,000			31,732	31,732	100%	2,301		2,301	7%
Group:	30,300			31,733	31,732	100%	2,301	0	2,301	7%
Fund:	436,132	467,764	460,112	490,857	435,652	113%	458,301	0	458,301	105%

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	20-21	21-22	22-23	23-24	23-24	23-24	24-25	24-25	24-25	24-25
2820 GAS TAX APPORTIONMENT										
330000 INTERGOVERNMENTAL REVENUES										
335040 GAS TAX APPORTIONMENT	118,516	119,273	126,631	265,291	250,997	106%	139,668		139,668	55%
Group:	118,516	119,273	126,631	265,291	250,997	106%	139,668	0	139,668	55%
380000 OTHER FINANCING SOURCES										
383000 INTERFUND OPERATING	3,138	85,663	3,550		0	0%			0	0%
Group:	3,138	85,663	3,550		0	0%	0	0	0	0%
Fund:	121,654	204,936	130,181	265,291	250,997	106%	139,668	0	139,668	55%
2830 JUNK VEHICLE										
330000 INTERGOVERNMENTAL REVENUES										
335070 JUNK VEHICLE ASSESSMENT	18,193	20,429	23,919	25,988	25,988	100%	30,734		30,734	118%
Group:	18,193	20,429	23,919	25,988	25,988	100%	30,734	0	30,734	118%
380000 OTHER FINANCING SOURCES										
382016 SALE OF FIXED ASSETS				3,100	0	***%			0	0%
Group:				3,100	0	***%	0	0	0	0%
Fund:	18,193	20,429	23,919	29,088	25,988	112%	30,734	0	30,734	118%
2838 MIDDLE FORK										
330000 INTERGOVERNMENTAL REVENUES										
334025 WEED PROGRAM	1,533	3,567	2,666		23,402	0%	23,402		23,402	100%
Group:	1,533	3,567	2,666		23,402	0%	23,402	0	23,402	100%
Fund:	1,533	3,567	2,666		23,402	0%	23,402	0	23,402	100%
2839 UPPER ROCK CREEK										
330000 INTERGOVERNMENTAL REVENUES										
334025 WEED PROGRAM				10,208	11,000	93%	11,000		11,000	100%
Group:				10,208	11,000	93%	11,000	0	11,000	100%

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	20-21	21-22	22-23	23-24	23-24	23-24	24-25	24-25	24-25	24-25
Fund:				10,208	11,000	93%	11,000	0	11,000	100%
2840 WEED GRANT										
330000 INTERGOVERNMENTAL REVENUES										
334025 WEED PROGRAM	9,286	9,286	9,352	9,286	7,500	124%	7,500		7,500	100%
Group:	9,286	9,286	9,352	9,286	7,500	124%	7,500	0	7,500	100%
Fund:	9,286	9,286	9,352	9,286	7,500	124%	7,500	0	7,500	100%
2841 LOWER WILLOW WEED										
330000 INTERGOVERNMENTAL REVENUES										
334025 WEED PROGRAM					0	0%	38,888		38,888	*****%
Group:					0	0%	38,888	0	38,888	*****%
Fund:					0	0%	38,888	0	38,888	*****%
2846 DOUGLAS WEED DISTRICT										
330000 INTERGOVERNMENTAL REVENUES										
334025 WEED PROGRAM	7,529	23,889	3,089	9,067	18,168	50%	7,957		7,957	43%
Group:	7,529	23,889	3,089	9,067	18,168	50%	7,957	0	7,957	43%
Fund:	7,529	23,889	3,089	9,067	18,168	50%	7,957	0	7,957	43%
2848 UPPER VALLEY										
330000 INTERGOVERNMENTAL REVENUES										
334025 WEED PROGRAM	6,108	13,094	7,302		38,703	0%	38,703		38,703	100%
Group:	6,108	13,094	7,302		38,703	0%	38,703	0	38,703	100%
Fund:	6,108	13,094	7,302		38,703	0%	38,703	0	38,703	100%

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2850 911 EMERGENCY										
330000 INTERGOVERNMENTAL REVENUES										
334150 MT 911 CAD GRANT 2019-023		47,040			0	0%			0	0%
335080 911 EMERGENCY NUMBER	104,662	108,570	93,500	170,012	110,000	155%	130,000		130,000	118%
Group:	104,662	155,610	93,500	170,012	110,000	155%	130,000	0	130,000	118%
360000 MISCELLANEOUS REVENUES										
360000 MISCELLANEOUS REVENUES	200	80		685	0	***%			0	0%
Group:	200	80		685	0	***%	0	0	0	0%
Fund:	104,862	155,690	93,500	170,697	110,000	155%	130,000	0	130,000	118%
2859 COUNTY LAND INFORMATION FEE										
330000 INTERGOVERNMENTAL REVENUES										
334065 STATE GRANT	1,862	2,592	1,817	1,905	1,500	127%	1,500		1,500	100%
Group:	1,862	2,592	1,817	1,905	1,500	127%	1,500	0	1,500	100%
360000 MISCELLANEOUS REVENUES										
360000 MISCELLANEOUS REVENUES	500				0	0%			0	0%
Group:	500				0	0%	0	0	0	0%
Fund:	2,362	2,592	1,817	1,905	1,500	127%	1,500	0	1,500	100%
2860 PLANNING COAL TAX										
330000 INTERGOVERNMENTAL REVENUES										
335230 STATE ENTITLEMENT SHARE	4,148	4,304	4,413	4,513	4,512	100%	4,750		4,750	105%
Group:	4,148	4,304	4,413	4,513	4,512	100%	4,750	0	4,750	105%
Fund:	4,148	4,304	4,413	4,513	4,512	100%	4,750	0	4,750	105%
2870 CRIME CONTROL GRANT										
330000 INTERGOVERNMENTAL REVENUES										
334010 CRIME CONTROL		16,472	19,118	5,540	0	***%	42,956		42,956	*****%
Group:		16,472	19,118	5,540	0	***%	42,956	0	42,956	*****%

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2870 CRIME CONTROL GRANT											
350000 COST OF PROSECUTION											
351015 JP VIC & WIT ADV		2,785	3,741	3,345	2,500	134%				0	0%
351023 DIST CRT VIC & WIT ADV		274	473	98	400	25%				0	0%
Group:		3,059	4,214	3,443	2,900	119%	0	0	0	0	0%
Fund:		19,531	23,332	8,983	2,900	310%	42,956	0	42,956	1481%	
2900 PILT											
330000 INTERGOVERNMENTAL REVENUES											
333040 PAYMENTS IN LIEU OF TAXES	303,173	328,671	327,829	412,227	315,000	131%	350,000		350,000	111%	
Group:	303,173	328,671	327,829	412,227	315,000	131%	350,000	0	350,000	111%	
Fund:	303,173	328,671	327,829	412,227	315,000	131%	350,000	0	350,000	111%	
2902 FOREST RESERVE TITLE III(old)											
370000 INVESTMENT AND ROYALTY EARNINGS											
371010 INVESTMENT EARNINGS	161	235	2,743	4,285	200	***%	1,000		1,000	500%	
Group:	161	235	2,743	4,285	200	***%	1,000	0	1,000	500%	
Fund:	161	235	2,743	4,285	200	***%	1,000	0	1,000	500%	
2903 2009 FOREST RESERVE TITLE III(new)											
330000 INTERGOVERNMENTAL REVENUES											
333010 FOREST RESERVE ACT	35,868	41,747		35,812	0	***%			0	0%	
Group:	35,868	41,747		35,812	0	***%	0	0	0	0%	
Fund:	35,868	41,747		35,812	0	***%	0	0	0	0%	
2967 PHEP/PUBLIC HEALTH											

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	20-21	21-22	22-23	23-24	Budget	Rec.	Budget	Change	Budget	Budget
	24-25	24-25	24-25	24-25	23-24	23-24	24-25	24-25	24-25	24-25
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2967 PHEP/PUBLIC HEALTH										
330000 INTERGOVERNMENTAL REVENUES										
334020 STATE EMERGENCY &	42,012	28,674	28,674	28,674	28,674	100%	27,325	_____	27,325	95%
Group:	42,012	28,674	28,674	28,674	28,674	100%	27,325	0	27,325	95%
Fund:	42,012	28,674	28,674	28,674	28,674	100%	27,325	0	27,325	95%
2973 MCH										
330000 INTERGOVERNMENTAL REVENUES										
331143 MCH	4,554	3,374	3,511	4,000	3,185	126%	4,000	_____	4,000	125%
Group:	4,554	3,374	3,511	4,000	3,185	126%	4,000	0	4,000	125%
Fund:	4,554	3,374	3,511	4,000	3,185	126%	4,000	0	4,000	125%
2976 IMMUNIZATION										
330000 INTERGOVERNMENTAL REVENUES										
331145 IMMUNIZATION	14,379	4,218	35,162	20,615	5,290	390%	22,637	_____	22,637	427%
334990 COVID-19/STIMULUS STATE		31,966			0	0%	_____	_____	0	0%
Group:	14,379	36,184	35,162	20,615	5,290	390%	22,637	0	22,637	427%
Fund:	14,379	36,184	35,162	20,615	5,290	390%	22,637	0	22,637	427%
2986 COUNCIL ON AGING										
330000 INTERGOVERNMENTAL REVENUES										
331170 Council on Aging	20,081	32,675	26,625	25,138	26,923	93%	27,709	_____	27,709	102%
Group:	20,081	32,675	26,625	25,138	26,923	93%	27,709	0	27,709	102%
Fund:	20,081	32,675	26,625	25,138	26,923	93%	27,709	0	27,709	102%
2993 CARES										

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	20-21	21-22	22-23	23-24	23-24	23-24	24-25	24-25	24-25	24-25	
2993 CARES											
330000 INTERGOVERNMENTAL REVENUES											
334990 COVID-19/STIMULUS STATE	28,652					0	0%			0	0%
Group:	28,652					0	0%	0	0	0	0%
Fund:	28,652					0	0%	0	0	0	0%
2994 ARPA											
330000 INTERGOVERNMENTAL REVENUES											
331990 COVID-19/STIMULUS FED	328,166	328,166	1,003,200	1,003,200	1,003,200	100%				0	0%
Group:	328,166	328,166	1,003,200	1,003,200	1,003,200	100%	0	0	0	0	0%
380000 OTHER FINANCING SOURCES											
383000 INTERFUND OPERATING						0	0%	173,000		173,000	*****
Group:						0	0%	173,000	0	173,000	*****
Fund:	328,166	328,166	1,003,200	1,003,200	1,003,200	100%	173,000	0	173,000	17%	
3200 COMPENSATED ABSENCE											
370000 INVESTMENT AND ROYALTY EARNINGS											
371010 INVESTMENT EARNINGS	241	350	4,087	6,385		0	***%			0	0%
Group:	241	350	4,087	6,385		0	***%	0	0	0	0%
380000 OTHER FINANCING SOURCES											
383000 INTERFUND OPERATING	12,691	24,977	18,876	8,247	8,247	100%	30,290		30,290	367%	
Group:	12,691	24,977	18,876	8,247	8,247	100%	30,290	0	30,290	367%	
Fund:	12,932	25,327	22,963	14,632	8,247	177%	30,290	0	30,290	367%	
4000 CAPITAL PROJECT											
370000 INVESTMENT AND ROYALTY EARNINGS											
371011 AIRPORT INTEREST	94	422	4,398	7,001		0	***%			0	0%
371012 DRUMMOND AMBULANCE	211	335	4,101	6,634		0	***%			0	0%
371014 JUNK VEHICLE INTEREST	12	8	184	855		0	***%			0	0%



08/30/24  
12:25:41

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	20-21	21-22	22-23	23-24	Budget	Rec.	Budget	Change	Budget	Budget
	24-25	24-25	24-25	24-25	23-24	23-24	24-25	24-25	24-25	24-25
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4000 CAPITAL PROJECT										
371016 CO BLDG INTEREST	218	345	4,275	6,997	0 ***%				0	0%
371018 SOLID WASTE INTEREST	70	102	1,187	1,855	0 ***%				0	0%
Group:	605	1,212	14,145	23,342	0 ***%		0	0	0	0%
380000 OTHER FINANCING SOURCES										
383000 INTERFUND OPERATING	30,430	127,112	22,701	82,417	72,991 113%		7,000		7,000	9%
Group:	30,430	127,112	22,701	82,417	72,991 113%		7,000	0	7,000	9%
Fund:	31,035	128,324	36,846	105,759	72,991 145%		7,000	0	7,000	9%
Grand Total:	1,748,556	2,045,267	2,374,407	2,914,171	2,618,690		1,646,020	0	1,646,020	