

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

Account	Actuals				Current	%	Prelim.	Budget	Final	%
	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
1000 GENERAL FUND										
310000 TAXES/ASSESSMENTS										
311010 REAL PROPERTY TAXES	1,107,022	1,182,017	1,121,343	1,097,697	1,120,815	98%	1,179,871		1,179,871	105%
311020 PERSONAL PROPERTY TAXES	5,553	8,735	10,256	2,755	0	***%			0	0%
311021 MOBILE HOME TAXES	4,021	3,936	3,616	3,154	0	***%			0	0%
312000 PENALTY & INT ON DELINQ	4,041	6,044	3,682	3,177	0	***%			0	0%
314150 CANNABIS LOCAL OPTION TAX				548	0	***%			0	0%
Group:	1,120,637	1,200,732	1,138,897	1,107,331	1,120,815	99%	1,179,871	0	1,179,871	105%
320000 LICENSES AND PERMITS										
322014 ALCOHOL TAX-CATERING		9,835	30,860	25,900	30,000	86%	25,000		25,000	83%
Group:		9,835	30,860	25,900	30,000	86%	25,000	0	25,000	83%
330000 INTERGOVERNMENTAL REVENUES										
333020 TAYLOR GRAZING ACT	1,098	1,275	1,933		1,800	0%			0	0%
334010 CRIME CONTROL	4,580				0	0%			0	0%
334040 STATE AID TO	663	658	662		650	0%	650		650	100%
335005 ALCOHOL REHAB	17,264	24,585	17,370	18,823	16,000	118%	17,000		17,000	106%
335010 LIQUOR TAX APPORTIONMENT	600		200	200	0	***%			0	0%
335011 STEP for DEPUTIES	25			25	0	***%			0	0%
335025 DUI TASK FORCE	600	1,747	1,758	4,126	1,000	413%	1,000		1,000	100%
335075 VIDEO POKER ASSESSMENT	450	625	600	1,100	500	220%	500		500	100%
335230 STATE ENTITLEMENT SHARE	233,922	238,364	247,736	255,190	252,895	101%			0	0%
Group:	259,202	267,254	270,259	279,464	272,845	102%	19,150	0	19,150	7%
340000 CHARGES FOR SERVICES										
341025 CO ATTORNEY SALARY SHARE	72,367	77,467	77,528	80,680	80,679	100%	80,680		80,680	100%
341041 CLERK & RECORDER'S FEES	48,427	39,998	44,176	28,187	30,000	94%	25,000		25,000	83%
341042 ELECTION FEES		387	3,661	60	500	12%	100		100	20%
341060 COUNTY TREASURER'S FEES	26,737	27,164	36,569	39,846	30,000	133%	35,000		35,000	116%
342010 INMATE PHONES	470	235	1,843	1,956	1,000	196%	1,500		1,500	150%
342011 SHERIFF'S FEES	2,584	2,260	1,965	2,430	2,000	122%	2,000		2,000	100%
342012 BOARD OF PRISONERS	8,892	22,421	16,293	31,978	16,000	200%	20,000		20,000	125%
342013 CITY/COUNTY/FS SHERIFF'S	126,875	153,032	133,533	138,841	138,841	100%	143,937		143,937	103%
342030 CONCEALED WEAPONS PERMITS	4,340	2,575	1,625	2,490	2,000	125%	2,000		2,000	100%
344036 SUBDIVISION REVIEWS	6,100	4,000	5,650	6,000	4,000	150%	4,000		4,000	100%
Group:	296,792	329,539	322,843	332,468	305,020	109%	314,217	0	314,217	103%
350000 COST OF PROSECUTION										
351011 JP COURT FINES	23,728	22,858	25,770	37,436	23,000	163%	28,000		28,000	121%
351012 JP CIVIL FEES	1,900	1,060	1,480	2,740	1,200	228%	1,500		1,500	125%
351015 JP VIC & WIT ADV	2,857				0	0%			0	0%
351022 CLERK OF COURT SURCHARGE	15	45	45	30	50	60%	30		30	60%
351023 DIST CRT VIC & WIT ADV	392				0	0%			0	0%
Group:	28,892	23,963	27,295	40,206	24,250	166%	29,530	0	29,530	121%

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	20-21	21-22	22-23	23-24	23-24	23-24	24-25	24-25	24-25	24-25
1000 GENERAL FUND										
360000 MISCELLANEOUS REVENUES										
360000 MISCELLANEOUS REVENUES	19,955	3,864	36,083	22,357	5,000	447%	15,000		15,000	300%
361000 RENTS/LEASE	400	4,800	8,450	6,400	9,000	71%	9,000		9,000	100%
362001 OPIOID SETTLEMENT			2,761	740	0	***%			0	0%
Group:	20,355	8,664	47,294	29,497	14,000	211%	24,000	0	24,000	171%
370000 INVESTMENT AND ROYALTY EARNINGS										
371010 INVESTMENT EARNINGS	14,742	19,877	249,093	358,168	100,000	358%	150,000		150,000	150%
Group:	14,742	19,877	249,093	358,168	100,000	358%	150,000	0	150,000	150%
380000 OTHER FINANCING SOURCES										
382010 SALE OF FIXED ASSETS		2	3,024	315	0	***%			0	0%
383000 INTERFUND OPERATING	429,365	444,081	574,983	607,434	602,522	101%	589,830		589,830	97%
Group:	429,365	444,083	578,007	607,749	602,522	101%	589,830	0	589,830	97%
Fund:	2,169,985	2,303,947	2,664,548	2,780,783	2,469,452	113%	2,331,598	0	2,331,598	94%
1001 ADMIN DISTRICT										
310000 TAXES/ASSESSMENTS										
311010 REAL PROPERTY TAXES	97	149	25	91	125	73%	125		125	100%
311020 PERSONAL PROPERTY TAXES				4	0	***%			0	0%
311021 MOBILE HOME TAXES	2	1			0	0%			0	0%
312000 PENALTY & INT ON DELINQ	1	1	7	2	0	***%			0	0%
Group:	100	151	32	97	125	78%	125	0	125	100%
Fund:	100	151	32	97	125	78%	125	0	125	100%
Grand Total:	2,170,085	2,304,098	2,664,580	2,780,880	2,469,577		2,331,723	0	2,331,723	