UINTAH COUNTY GOVERNMENT

Budget Detail Revenues

for the calendar year 2025

Fund 20 LIBRARY

Account	Actual 2021	Actual 2022	Actual 2023	Budget 2024	YTD Actual 2024	Requested 2025	Approved 2025
3110-000							
3110-100 LIBRARY TAX-CURRENT	1,361,405	1,434,942	1,464,361	1,441,000	59,725	1,441,000	1,441,000
3120-100 LIBRARY TAX-DELINQU.	44,605	(10,775)	9,443	40,000	12,016	14,400	14,000
3125-000 JUDGEMENT LEVY	0	0	0	0	0	0	0
3170-000 REG VEH/ FEE-IN-LIEU	82,818	94,138	98,393	90,000	54,539	91,800	91,800
3190-100 PEN & INT DEL TAX	4,115	1,979	(2,994)	0	1,370	1,000	1,000
TOTAL LIBRARY TAX	1,492,943	1,520,284	1,569,203	1,571,000	127,650	1,548,200	1,547,800
3300-000							
3313-000 REVITALIZATION FUNDS	0	0	0	0	0	0	0
3319-377 ARPA GRANT	29,051	16,890	0	36,400	0	0	0
3343-000 ARTS CLASS GRANTS	0	2,500	0	0	0	0	0
3345-335 CLEF GRANT	9,900	9,760	10,618	10,400	10,401	12,000	0
3346-000 WFS / WIA PROGRAM	2,670	1,451	0	0	0	0	0
3346-334 CUWP - EDUCATION GRANT	0	0	0	0	0	0	0
3346-335 ENHANCEMENT GRANT	0	0	0	0	0	0	0
3346-338 U SERVE UTAH GRANT	19,067	0	0	0	0	0	0
3346-340 USL YA GRANT	0	0	0	0	0	50,000	0
3348-000 USHRAB GRANT	1,732	0	0	0	0	0	0
3349-000 LSTA GRANT	3,000	0	0	0	0	5,000	0
3349-168 UEN GRANT	0	0	0	0	0	35,000	0
TOTAL INTERGOV. REVENUE	65,420	30,601	10,618	46,800	10,401	102,000	0
3512-000							
3512-100 REPLACEMENT FEES	4,316	2,382	2,273	2,000	1,656	3,500	3,500
3512-220 PHOTO COPY - LIBRARY MATE	8,642	9,513	9,078	7,000	7,142	6,500	6,500
3512-230 FAX CHARGES	664	242	302	500	227	500	500
3512-240 SALE OF USED BOOKS	1,132	2,143	1,811	1,000	1,371	1,200	1,200
3512-250 SALE OF BOOK BAGS	0	0	0	0	0	0	0
3512-260 INTERNET SALES OF BOOKS	0	0	0	0	0	0	0
3512-300 LONG & SHORT	0	0	0	0	0	0	0
3512-500 CREDIT CARD FEES	610	531	654	500	453	600	600
TOTAL LIBRARY FEES	15,364	14,811	14,118	11,000	10,849	12,300	12,300
3600-000							
3610-000 INTEREST EARNINGS	8,499	33,902	110,845	30,000	262	30,000	30,000
3620-200 P CARD REBATE	0	0	0	0	0	0	0
3620-599 TRT - TAX REFUND	0	0	0	0	0	0	0
3630-000 OTHER MISC. INCOME	116	1,272	1,127	0	1,654	0	1,000
3640-000 SALE OF FIXED ASSETS	262	0	0	0	0	0	0
TOTAL MISC. REVENUE	8,877	35,174	111,972	30,000	1,916	30,000	31,000
3800-000							

(CONTINUED ON NEXT PAGE)

UINTAH COUNTY GOVERNMENT

Budget Detail Revenues

for the calendar year 2025

Fund 20 LIBRARY

Account	Actual 2021	Actual 2022	Actual 2023	Budget 2024	YTD Actual 2024	Requested 2025	Approved 2025
3830-000 LIBRARY BOARD FUND CONTR.	0	0	0	0	0	0	0
3870-000 PRIVATE DONATIONS	0	2,200	1,500	0	0	1,200	1,200
3870-110 DONATIONS - ADULT SERVICE	516	211	120	500	0	500	500
3870-120 DONATIONS - CHILDREN SERV	271	1,225	131	1,000	789	1,000	1,000
3870-130 DONATIONS - TEEN SERVICES	0	0	0	0	0	0	0
3870-320 DONATIONS - GOOGLE	1,000	0	0	0	0	0	0
3870-322 DONATIONS - KUED	500	0	0	0	0	0	0
3890-000 LIBRARY FUND BALANCE	0	0	0	456,500	0	0	540,000
TOTAL CONTRIBUTIONS & TRANS.	2,287	3,636	1,751	458,000	789	2,700	542,700
LIBRARY REVENUE	1,584,891	1,604,506	1,707,662	2,116,800	151,605	1,695,200	2,133,800

UINTAH COUNTY GOVERNMENT

Budget Department Summary Expenditures
for the calendar year 2025

Fund 20 LIBRARY

	Account	Actual 2021	Actual 2022	Actual 2023	Budget 2024	YTD Actual 2024	Requested 2025	% Chg	Approved 2025
4580	LIBRARY	1,247,873	1,280,523	1,345,494	1,832,600	933,896	1,915,800	105%	1,849,500
4582	REGIONAL HISTORY CENTER	160,187	183,993	207,228	260,200	158,317	269,500	104%	275,500
4584	AVALON COMMUNITY CENTER	6,169	5,139	8,468	9,000	5,810	8,800	98%	8,800
4586	TRIDELL LIBRARY BRANCH	0	0	0	15,000	0	15,000	100%	0
	Total Expenditures	1,414,229	1,469,655	1,561,190	2,116,800	1,098,023	2,209,100		2,133,800

UINTAH COUNTY GOVERNMENT

Budget Detail Expenditures
for the calendar year 2025

Dept: 4580

Fund 20 LIBRARY

Account	Actual 2021	Actual 2022	Actual 2023	Budget 2024	YTD Actual 2024	Requested 2025	% Chg	LIBRARY Approved 2025	
4580-110 SALARIES	573,170	605,805	682,787	752,100	447,511	950,800		862,300	
4580-125 P/R TAXES	43,052	44,844	50,952	67,700	33,817	82,900		75,200	
4580-130 BENEFITS	30,030	1,003	202,503	268,300	132,728	285,300		258,700	
4580-132 GROUP INSURANCE	52,165	117,221	0	0	0	0		0	
4580-133 OPTIONAL 401K CONTRIBUTIO	15,286	0	0	0	0	0		0	
4580-134 URS RETIREMENT CONTR	68,841	88,496	0	0	0	0		0	
4580-210 PERIODICALS & NEWSPAPERS	5,990	3,427	4,222	3,500	2,956	3,500	100%	3,500	100%
4580-215 PUBLICATIONS	66,287	57,769	58,434	57,000	35,766	62,000	109%	62,000	109%
4580-230 TRAVEL	2,356	4,463	7,771	10,000	5,346	10,000	100%	10,000	100%
4580-231 EDUCATION & TRAINING	0	0	0	3,500	2,695	20,000	571%	7,000	200%
4580-240 OFFICE EXPENSE & SUPPLIES	12,820	11,977	12,258	12,000	7,686	12,000	100%	12,000	100%
4580-245 POSTAGE	2,178	2,301	3,430	3,500	2,258	6,000	171%	3,500	100%
4580-250 EQUIP SUPPLIES & MAINT	30,378	7,270	8,441	13,000	3,317	13,000	100%	13,000	100%
4580-251 LIBRARY CATALOG SUPP & MA	0	25,655	15,441	26,000	4,825	29,000	112%	29,000	112%
4580-260 NON-CAPITALIZED EQUIPMENT	4,212	4,677	1,561	38,800	7,643	6,000	15%	6,000	15%
4580-270 BLDG & GRNDS SUPPLIES & M	57,808	49,189	60,801	72,000	34,103	72,000	100%	72,000	100%
4580-271 ELEVATOR MAINTENANCE	0	3,916	2,811	6,800	1,703	6,800	100%	6,800	100%
4580-272 FACILITIES SERVICES	0	0	0	0	0	0		0	
4580-273 RFID EQUIPMENT MAINT.	0	13,979	14,052	15,500	18,865	18,000	116%	18,000	116%
4580-280 UTILITIES	56,490	64,760	64,318	66,000	38,707	70,000	106%	70,000	106%
4580-290 TELEPHONE/INTERNET	14,727	10,081	9,899	12,500	5,806	12,500	100%	12,500	100%
4580-292 CELL PHONE	30	660	600	900	540	900	100%	900	100%
4580-294 UEN INTERNET	0	0	0	36,400	34,271	0	0%	0	0%
4580-295 E-MAIL SERVICES	0	4,191	4,057	4,500	0	4,500	100%	4,500	100%
4580-320 DONATION - GOOGLE	1,019	0	0	0	0	0		0	
4580-330 COMMUNITY SERVICES	5,786	5,842	6,110	7,000	1,914	6,000	86%	7,000	100%
4580-331 TEEN SERVICES	4,797	3,999	4,141	4,000	3,253	5,000	125%	5,000	125%
4580-332 CHILDREN'S SERVICES	6,374	6,015	6,041	6,000	2,897	7,000	117%	7,000	117%
4580-333 SUMMER READING	7,134	5,992	5,420	5,500	5,545	6,500	118%	6,500	118%
4580-334 CUWP - EDUCATION GRANT	0	1,997	518	500	0	0	0%	0	0%
4580-335 ENHANCEMENT GRANT	9,674	7,256	8,649	10,400	9,367	11,000	106%	0	0%
4580-336 BOOK MOBILE	0	0	0	0	0	0		15,000	
4580-338 ART CLASS GRANT	11,161	2,497	0	0	0	0		0	
4580-342 L.S.T.A. GRANT	2,843	0	0	0	0	3,000		0	
4580-350 INTERNET & DATA BASE	11,988	15,689	7,166	18,000	1,997	18,000	100%	18,000	100%
4580-377 ARPA GRANT	37,107	8,246	140	0	0	0		0	
4580-490 FUEL, GAS, OIL & REPAIRS	842	1,527	1,068	4,000	367	4,000	100%	4,000	100%
4580-570 ADVERTISING	8,262	7,815	8,616	8,500	1,452	9,000	106%	9,000	106%
4580-599 TRT - TAX	0	33	147	0	0	0		0	
4580-610 AUDIO BOOKS	9,186	9,203	8,114	10,000	8,019	12,000	120%	12,000	120%
4580-611 DVD/MUSIC	19,276	20,326	20,065	18,000	11,417	18,000	100%	18,000	100%
4580-612 EBOOKS/ECONTENT	36,343	44,363	43,753	45,000	25,121	50,000	111%	50,000	111%
4580-650 STAFF UNIFORMS/IDENTIFICA	0	969	1,002	1,000	150	1,100	110%	1,100	110%
4580-690 ANADARKO REFUND	15,220	15,220	15,220	0	0	0		0	
4580-740 EQUIPMENT PURCHASES	25,041	1,850	4,986	16,000	3,222	100,000	625%	20,000	125%
4580-745 CAPITAL OUTLAY	0	0	0	208,700	38,632	0	0%	150,000	72%
Total Staff	646,252	651,652	936,242	1,088,100	614,056	1,319,000	121%	1,196,200	110%
Total Operating	601,621	628,871	409,252	744,500	319,840	596,800	80%	653,300	88%
Total Expenditures	1,247,873	1,280,523	1,345,494	1,832,600	933,896	1,915,800	105%	1,849,500	101%

UINTAH COUNTY GOVERNMENT

Budget Detail Expenditures
for the calendar year 2025

Dept: 4582

Fund 20 LIBRARY

REGIONAL HISTORY CENTER

Account	Actual 2021	Actual 2022	Actual 2023	Budget 2024	YTD Actual 2024	Requested 2025	% Chg	Approved 2025	
4582-110 SALARIES	101,975	111,997	124,577	146,900	95,850	165,900		169,600	
4582-125 P/R TAXES	7,191	7,885	8,763	13,200	6,840	14,900		15,300	
4582-130 BENEFITS	7,815	233	68,927	94,000	51,851	79,600		81,400	
4582-132 GROUP INSURANCE	17,800	39,291	0	0	0	0		0	
4582-133 OPTIONAL 401K CONTRIBUTIO	3,178	0	0	0	0	0		0	
4582-134 URS RETIREMENT CONTR	15,355	19,731	0	0	0	0		0	
4582-210 PERIODICALS & NEWSPAPERS	180	454	366	500	411	600	120%	600	120%
4582-215 PUBLICATIONS	1,261	0	88	0	0	400		400	
4582-220 SUBSCRIPTIONS & MEMBERSHI	0	0	0	0	0	300		300	
4582-230 TRAVEL	0	0	0	300	0	300	100%	300	100%
4582-240 OFFICE EXPENSE & SUPPLIES	1,504	1,722	1,470	1,800	1,006	2,000	111%	2,000	111%
4582-245 POSTAGE	0	0	0	0	0	0		500	
4582-250 EQUIP SUPPLIES & MAINT	1,477	935	1,499	1,500	1,320	2,000	133%	2,000	133%
4582-260 NON-CAPITALIZED EQUIPMENT	385	0	0	0	0	800		800	
4582-290 TELEPHONE/INTERNET	1,259	1,245	1,263	1,300	860	1,500	115%	1,300	100%
4582-310 1/2 RHC/WHM CONSULTANT	0	0	0	0	0	0		0	
4582-334 USHRAB GRANT	307	0	0	0	0	0		0	
4582-455 DIGITIZATION PROJECT	0	0	0	200	179	400	200%	200	100%
4582-570 ADVERTISING	500	500	275	500	0	800	160%	800	160%
4582-599 TRT - TAX	0	0	0	0	0	0		0	
4582-610 NON-PRINT MATERIALS	0	0	0	0	0	0		0	
4582-740 EQUIPMENT PURCHASES	0	0	0	0	0	0		0	
Total Staff	116,981	120,115	202,267	254,100	154,541	260,400	102%	266,300	105%
Total Operating	43,206	63,878	4,961	6,100	3,776	9,100	149%	9,200	151%
Total Expenditures	160,187	183,993	207,228	260,200	158,317	269,500	104%	275,500	106%

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UINTAH COUNTY GOVERNMENT

Budget Detail Expenditures
for the calendar year 2025

Dept: 4584

Fund 20 LIBRARY

AVALON INTERNET CENTER

Account	Actual 2021	Actual 2022	Actual 2023	Budget 2024	YTD Actual 2024	Requested 2025	% Chg	Approved 2025	
4584-110 SALARIES	0	0	0	0	0	0		0	
4584-125 P/R TAXES	0	0	0	0	0	0		0	
4584-130 BENEFITS	0	0	0	0	0	0		0	
4584-230 TRAVEL	0	0	0	0	0	0		0	
4584-240 OFFICE EXPENSE & SUPPLIES	185	0	0	1,000	0	0	0%	0	0%
4584-270 BLDG & GRNDS SUPPLIES & M	850	854	776	2,000	2,699	3,000	150%	3,000	150%
4584-280 UTILITIES	2,945	2,131	5,525	3,500	1,853	3,500	100%	3,500	100%
4584-290 TELEPHONE/INTERNET	2,189	2,154	2,167	2,200	1,258	2,300	105%	2,300	105%
4584-350 INTERNET CONNECTIONS	0	0	0	0	0	0		0	
4584-550 SECURITY SYSTEM	0	0	0	300	0	0	0%	0	0%
4584-599 TRT - TAX	0	0	0	0	0	0		0	
4584-740 EQUIPMENT PURCHASES	0	0	0	0	0	0		0	
Total Staff	0	0	0	0	0	0		0	
Total Operating	6,169	5,139	8,468	9,000	5,810	8,800	98%	8,800	98%
Total Expenditures	6,169	5,139	8,468	9,000	5,810	8,800	98%	8,800	98%

UINTAH COUNTY GOVERNMENT

Budget Detail Expenditures
for the calendar year 2025

Dept: 4586

Fund 20 LIBRARY

TRIDELL BRANCH LIBRARY

Account	Actual 2021	Actual 2022	Actual 2023	Budget 2024	YTD Actual 2024	Requested 2025	% Chg	Approved 2025	
4586-110 SALARIES	0	0	0	0	0	0		0	
4586-125 P/R TAXES	0	0	0	0	0	0		0	
4586-240 OFFICE EXPENSE & SUPPLIES	0	0	0	1,000	0	1,000	100%	0	0%
4586-250 EQUIP SUPPLIES & MAINT	0	0	0	2,000	0	2,000	100%	0	0%
4586-290 TELEPHONE/INTERNET	0	0	0	800	0	800	100%	0	0%
4586-560 LEASE PAYMENT	0	0	0	1,200	0	1,200	100%	0	0%
4586-740 EQUIPMENT PURCHASES	0	0	0	10,000	0	10,000	100%	0	0%
Total Staff	0	0	0	0	0	0		0	
Total Operating	0	0	0	15,000	0	15,000	100%	0	
Total Expenditures	0	0	0	15,000	0	15,000	100%	0	0%