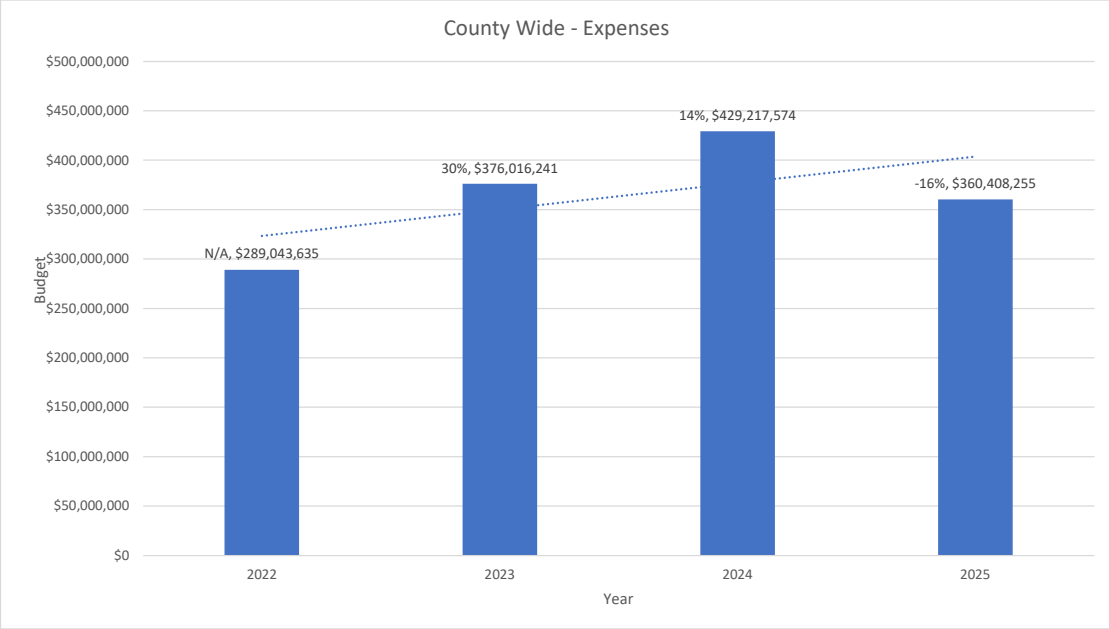
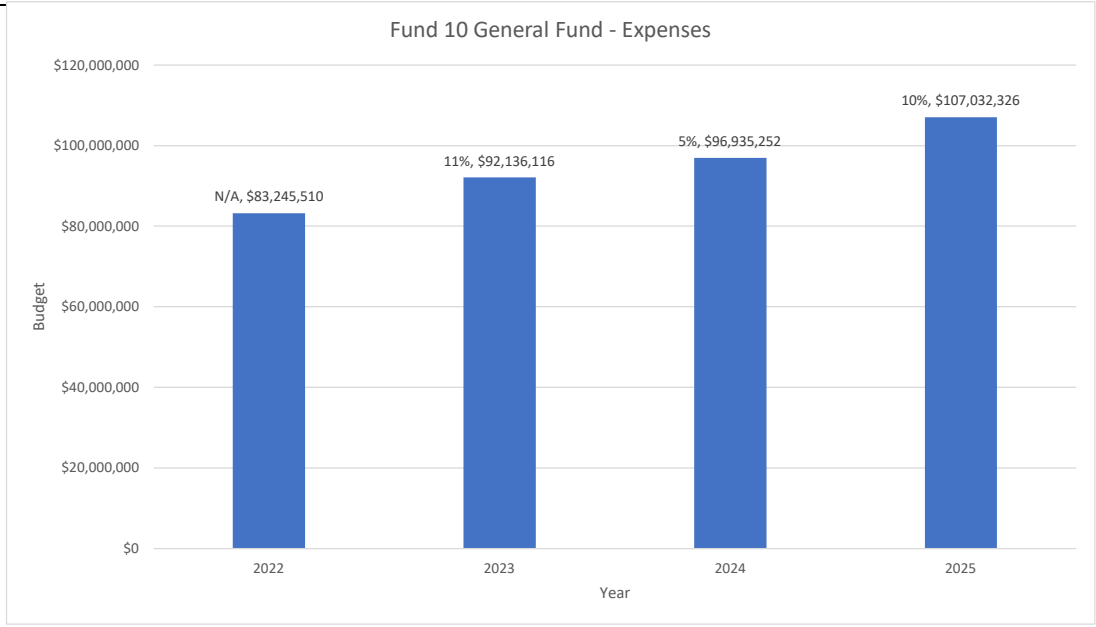
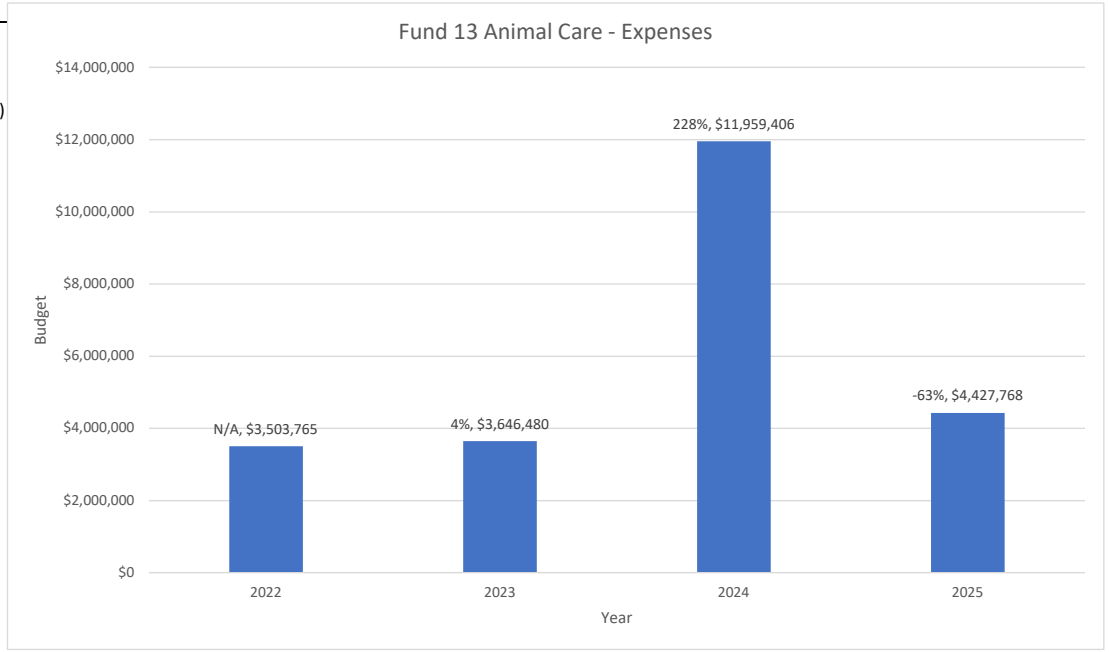
Budgeted Expenses					
Org/Fund	Description	Year	Dollars	% Change	Change $'s
DC	Davis County	2022	289,043,635.08	N/A	N/A
		2023	376,016,241.13	30%	86,972,606.05
		2024	429,217,574.03	14%	53,201,332.90
		2025	360,408,255.10	-16%	($68,809,319)



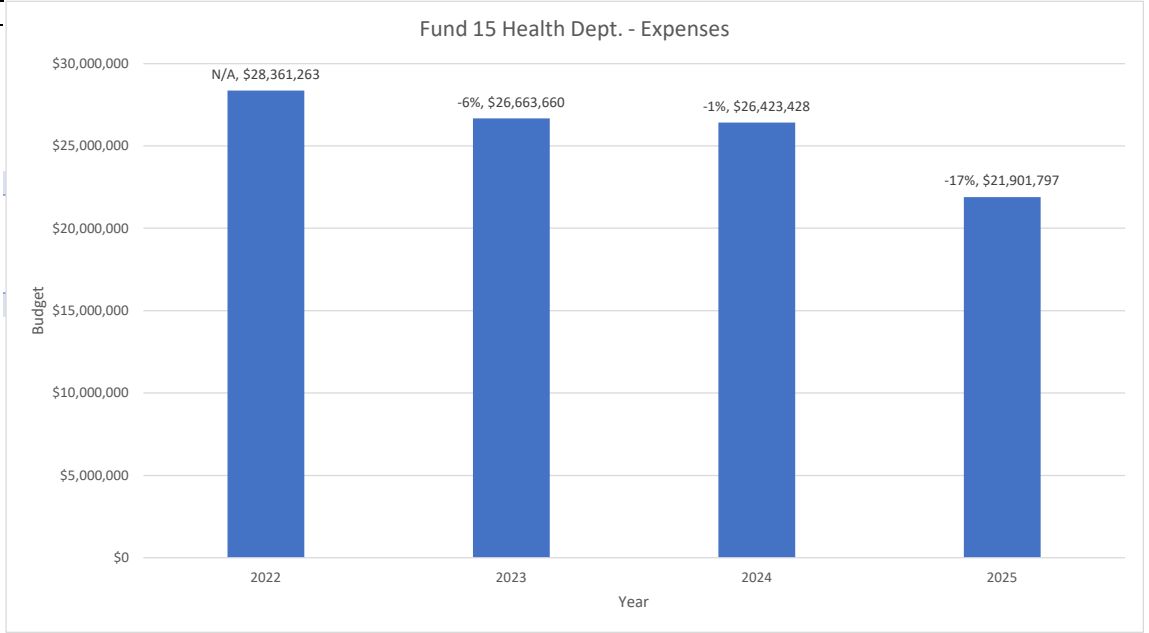
Budgeted Expenses					
Org/Fund	Description	Year	Dollars	% Change	Change $'s
10	General Fund	2022	83,245,510.38	N/A	N/A
		2023	92,136,115.56	11%	8,890,605.18
		2024	96,935,252.12	5%	4,799,136.56
		2025	107,032,326.17	10%	$10,097,074



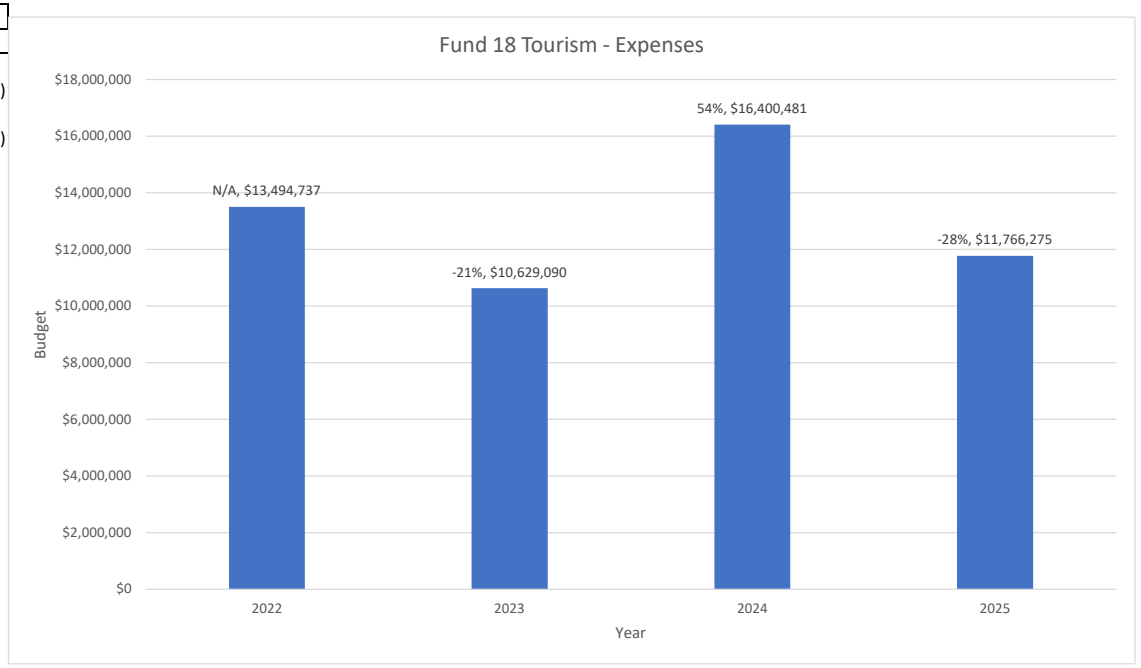
Budgeted Expenses					
Org/Fund	Description	Year	Dollars	% Change	Change $'s
13	Animal Care	2022	3,503,764.91	N/A	N/A
		2023	3,646,480.08	4%	142,715.17
		2024	11,959,406.33	228%	8,312,926.25
		2025	4,427,767.97	-63%	($7,531,638)



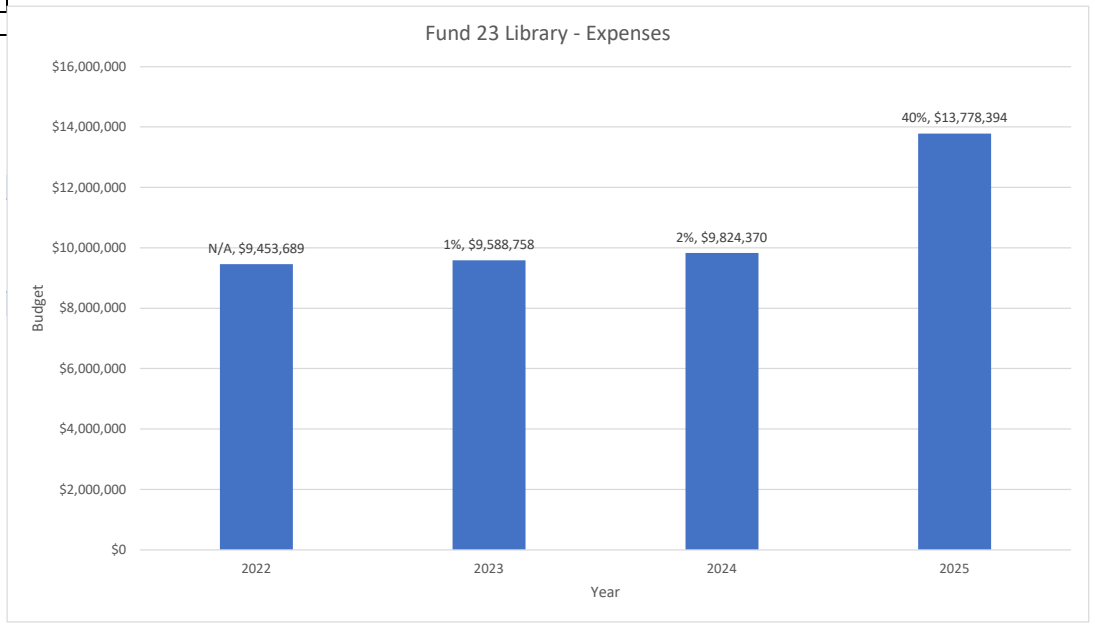
Budgeted Expenses					
Org/Fund	Description	Year	Dollars	% Change	Change $'s
15	Health	2022	28,361,262.89	N/A	N/A
		2023	26,663,660.18	-6%	(1,697,602.71)
		2024	26,423,427.59	-1%	(240,232.59)
		2025	21,901,797.09	-17%	($4,521,631)



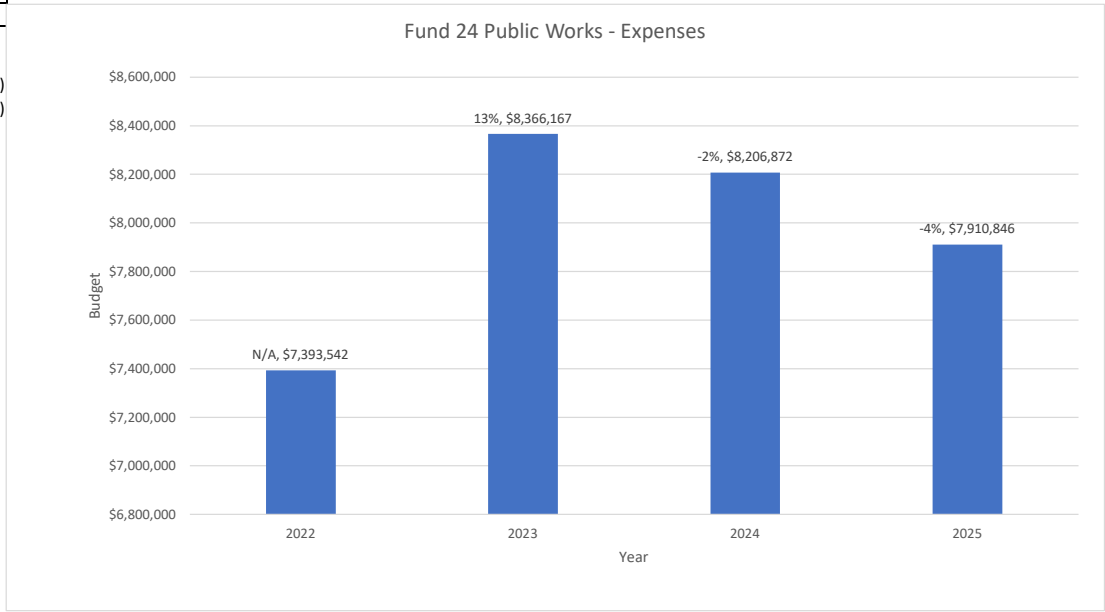
Budgeted Expenses					
Org/Fund	Description	Year	Dollars	% Change	Change $'s
18	Tourism	2022	13,494,736.54	N/A	N/A
		2023	10,629,089.93	-21%	(2,865,646.61)
		2024	16,400,480.91	54%	5,771,390.98
		2025	11,766,275.19	-28%	($4,634,206)



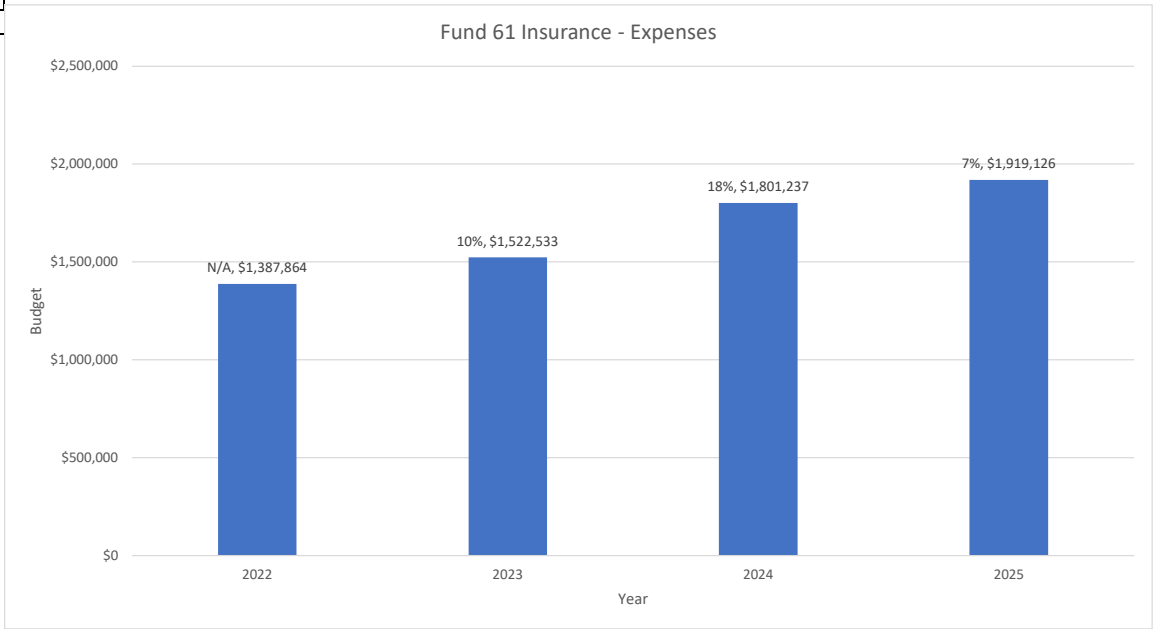
Budgeted Expenses					
Org/Fund	Description	Year	Dollars	% Change	Change $'s
23	Library Services	2022	9,453,688.55	N/A	N/A
		2023	9,588,757.79	1%	135,069.24
		2024	9,824,370.41	2%	235,612.62
		2025	13,778,394.15	40%	$3,954,024



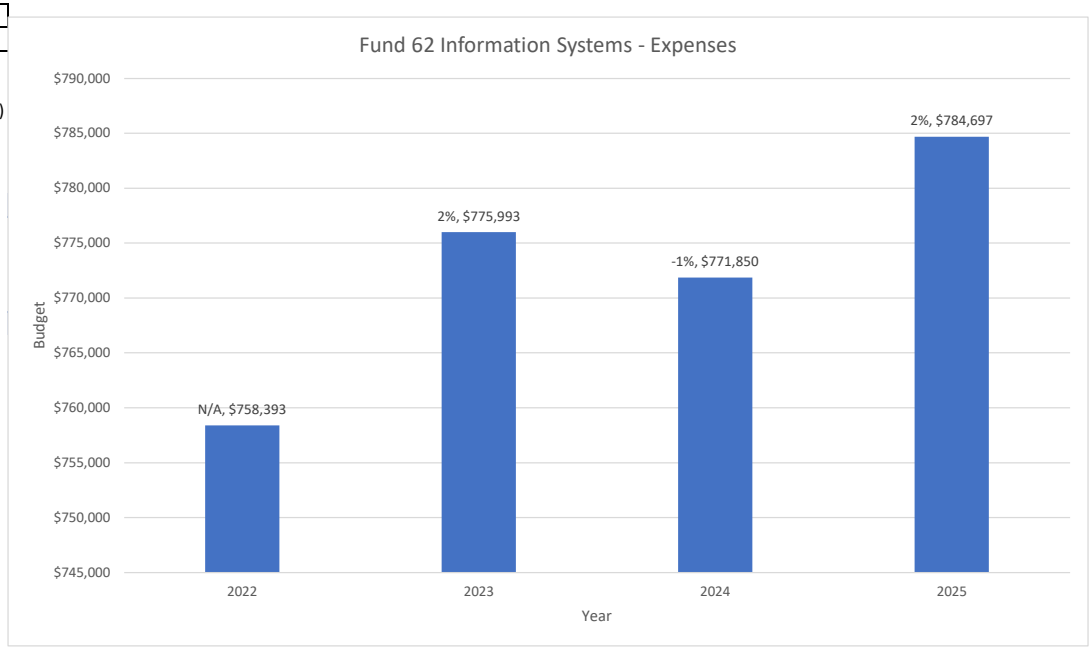
Budgeted Expenses					
Org/Fund	Description	Year	Dollars	% Change	Change $'s
24	Public Works	2022	7,393,542.04	N/A	N/A
		2023	8,366,166.77	13%	972,624.73
		2024	8,206,872.18	-2%	(159,294.59)
		2025	7,910,846.13	-4%	($296,026)



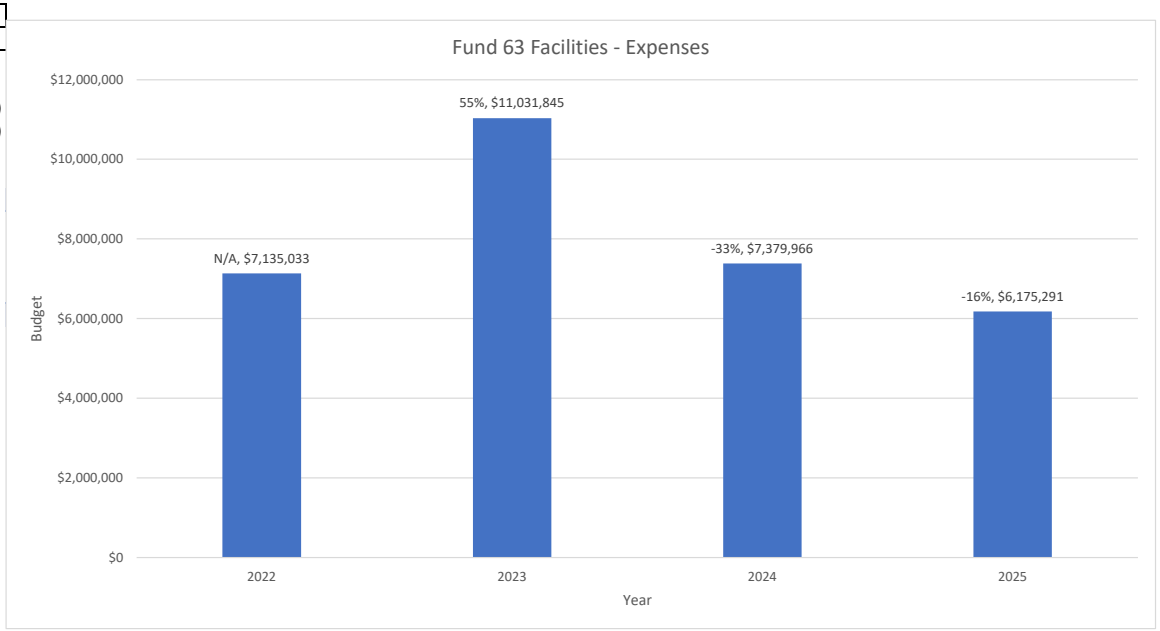
Budgeted Expenses					
Org/Fund	Description	Year	Dollars	% Change	Change $'s
61	Insurance	2022	1,387,864.00	N/A	N/A
		2023	1,522,532.73	10%	134,668.73
		2024	1,801,237.40	18%	278,704.67
		2025	1,919,125.70	7%	$117,888



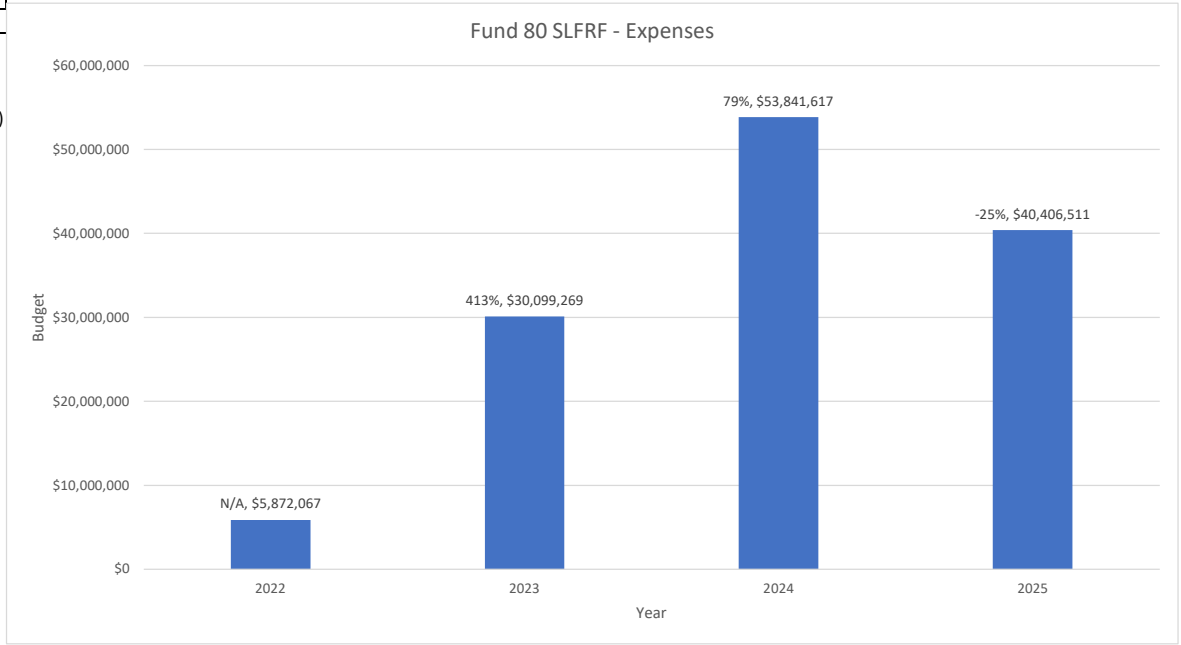
Budgeted Expenses					
Org/Fund	Description	Year	Dollars	% Change	Change $'s
62	Information Systems	2022	758,393.00	N/A	N/A
		2023	775,992.98	2%	17,599.98
		2024	771,849.82	-1%	(4,143.16)
		2025	784,696.92	2%	$12,847



Budgeted Expenses					
Org/Fund	Descriptior	Year	Dollars	% Change	Change $'s
63	Facilities	2022	7,135,033.18	N/A	N/A
		2023	11,031,845.31	55%	3,896,812.13
		2024	7,379,965.57	-33%	(3,651,879.74)
		2025	6,175,291.05	-16%	($1,204,675)



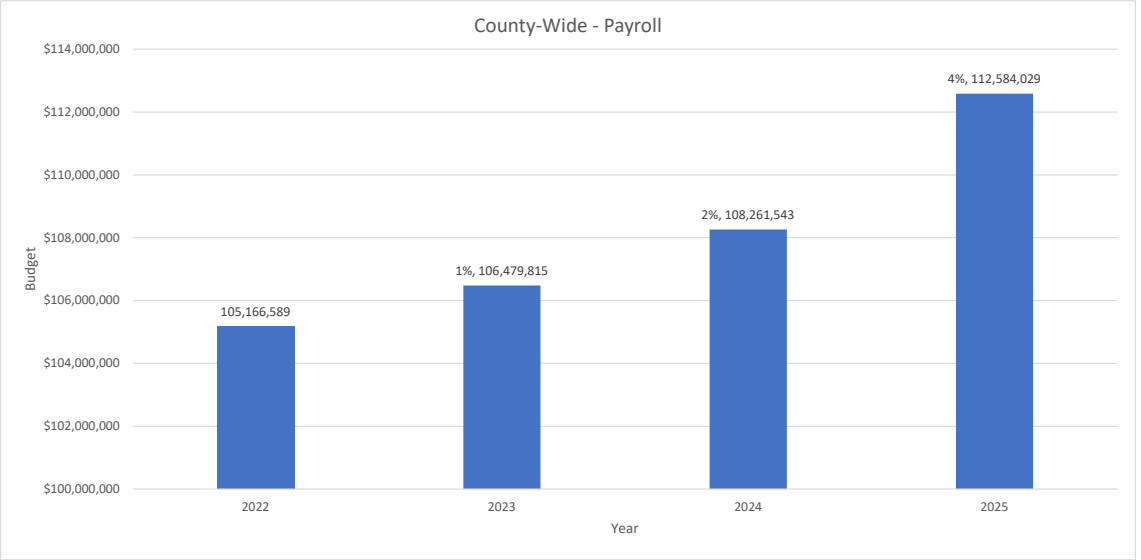
Budgeted Expenses					
Org/Fund	Description	Year	Dollars	% Change	Change $'s
80	SLFRF	2022	5,872,067.00	N/A	N/A
		2023	30,099,269.39	413%	24,227,202.39
		2024	53,841,616.74	79%	23,742,347.35
		2025	40,406,511.00	-25%	($13,435,106)



Year	Budget	% Change
2022	105,166,589	0%
2023	106,479,815	1%
2024	108,261,543	2%
2025	112,584,029	4%

Budget Adj	
$1,170,100	2022
$150,000	2023

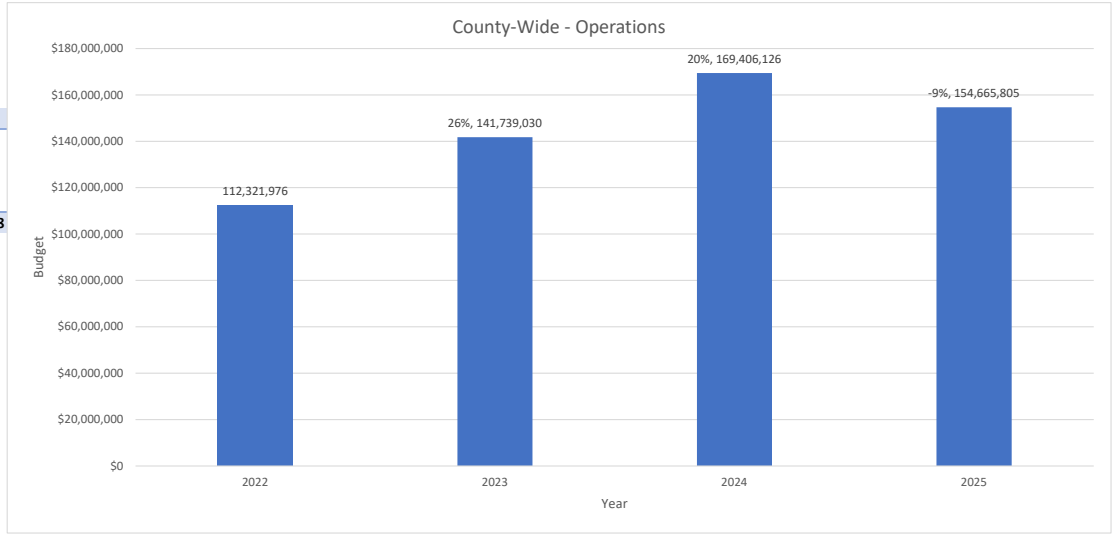
Row Labels	Sum of Dollar Change
2022	105,166,589
2023	106,479,815
2024	108,261,543
2025	112,584,029
Grand Total	**432491975.4**



Notes: Payroll COLA mid-yr 24 4%.

Year	Budget	% Change
2022	112,321,976	0%
2023	141,739,030	26%
2024	169,406,126	20%
2025	154,665,805	-9%

Row Labels	Sum of Dollar Change
2022	112,321,976
2023	141,739,030
2024	169,406,126
2025	154,665,805
Grand Total	**578132936.8**

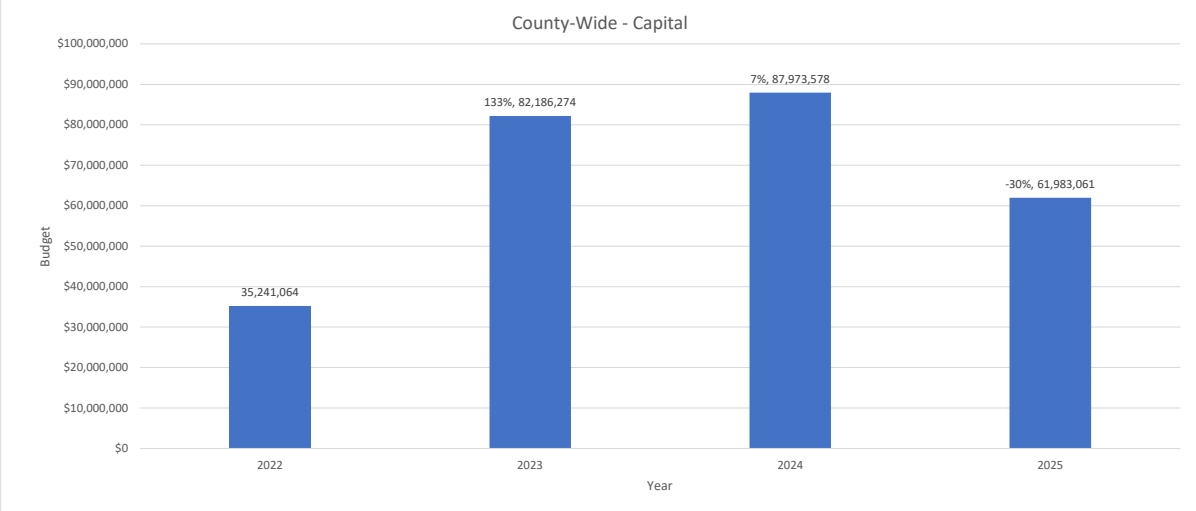


See below:

Organization	Object	Project	Account Descripti	2025 DEPARTMEI	2024 Revised Budget	Diff
2815445	540274		CONTRIBUTIONS-I	16,027,598	44,450,263	(28,422,665)
8010150	540274		CONTRIBUTIONS-I	21,150,000	23,668,985	(2,518,985)
2215435	540275		CONTRIBUTIONS-I	1,500,000	3,000,000	(1,500,000)
1530311	550620		MISC SERVICES	300,000	798,114	(498,114)
1810170	540540		DONATIONS	206,375	682,375	(476,000)
6310861	550621		CONTRACT SERVIC	203,300	602,325	(399,025)
6310861	562268		UTILITIES - ELECTR	114,000	478,400	(364,400)
1020230	560252		EQUIP REP/CONTI	338,200	653,383	(315,183)
1010142	540606		ELECTION EXPENS	716,850	1,027,010	(310,160)
1320253	540250		OPERATING SUPPI	62,000	235,271	(173,271)
5280682	530535		PROGRAMS	38,500	206,800	(168,300)
1020230	540245		MEDICINE	-	164,000	(164,000)

Year	Budget	% Change
2022	35,241,064	0%
2023	82,186,274	133%
2024	87,973,578	7%
2025	61,983,061	-30%

Row Labels	Sum of Dollar Change
2022	35,241,064
2023	82,186,274
2024	87,973,578
2025	61,983,061
Grand Total	**267383976.9**

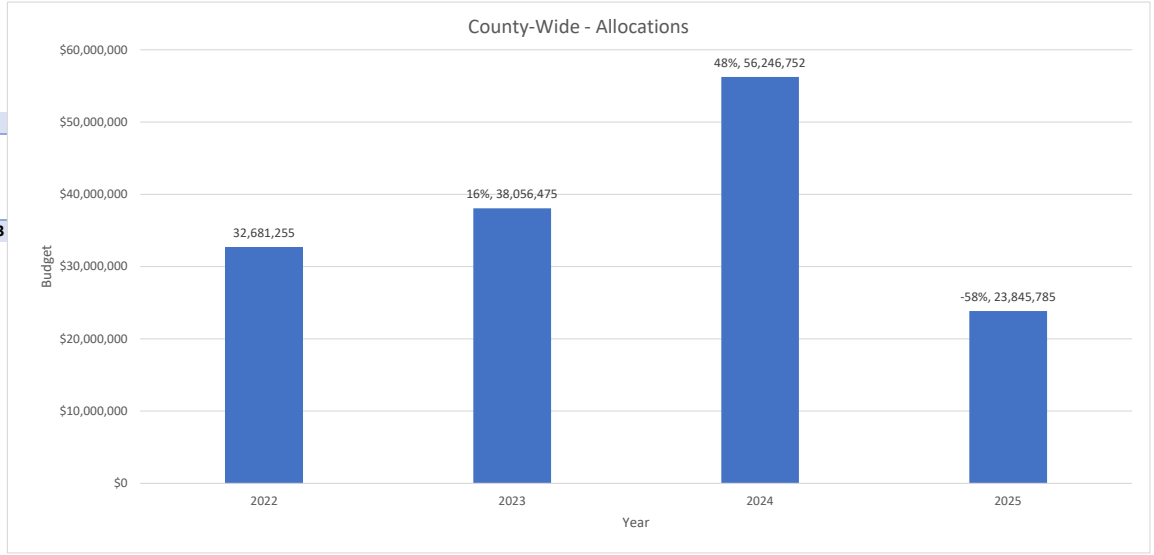


See below:

Or	ganization	Object	Project	Account Descriptic	2025 DEPARTMENT Budg	2024 Revised Buc	Diff
42	10248	600702		CONSTRUCTION	21,229,443	36,567,758	(15,338,315)
13	20253	600702		CONSTRUCTION	-	8,000,000	(8,000,000)
80	10862	600701		ARCHITECT	-	2,699,749	(2,699,749)
24	40410	670756		FLOOD PROJECTS	1,969,000	3,633,650	(1,664,650)
42	10248	600704		FFE	-	1,250,000	(1,250,000)
10	20210	620720		BLDG IMPROVEME	367,516	1,295,909	(928,393)
42	10248	600701		ARCHITECT	-	848,630	(848,630)
45	10910	620720		BLDG IMPROVEME	155,000	997,780	(842,780)
46	10930	630730		LAND IMPROVEME	-	785,000	(785,000)
48	10950	620720		BLDG IMPROVEME	90,000	725,000	(635,000)
13	20253	620720		BLDG IMPROVEME	-	480,369	(480,369)
21	40430	640740		EQUIPMENT	-	408,163	(408,163)
18	10174	620720		BLDG IMPROVEME	279,000	673,000	(394,000)
63	10862	620720		BLDG IMPROVEME	-	329,253	(329,253)
80	10862	600702		CONSTRUCTION	18,085,132	18,403,307	(318,175)
10	10150	620720		BLDG IMPROVEME	-	300,000	(300,000)
51	70662	640740		EQUIPMENT	85,594	367,619	(282,025)
46	10930	620720		BLDG IMPROVEME	-	255,389	(255,389)
13	20253	600701		ARCHITECT	-	200,000	(200,000)
10	10142	620720		BLDG IMPROVEME	-	109,000	(109,000)
80	30311	640741		COMPUTER SOFTV	158,622	267,372	(108,750)
10	20217	640740		EQUIPMENT	-	107,600	(107,600)

Year	Budget	% Change	Bgt Adj
2022	32,681,255	0%	$150,000
2023	38,056,475	16%	$1,170,100
2024	56,246,752	48%	
2025	23,845,785	-58%	

Row Labels	Sum of Dollar Change
2022	32,681,255
2023	38,056,475
2024	56,246,752
2025	23,845,785
Grand Total	**150830267.3**



Notes: New allocation method.

See below: Transfer down drastically for 2025.

Organizatic	Object	Project	Account De	2025 DEPARTMI	2024 Revised Budget	Diff
4710940	590910		TRANSFER	-	11,545,700.0	(11,545,700.0)
4510910	590910		TRANSFER	-	8,350,000.0	(8,350,000.0)
1810170	590910		TRANSFER	3,670,075.0	9,891,950.0	(6,221,875.0)
8010888	590910		TRANSFER	-	4,740,696.0	(4,740,696.0)
1530311	590910		TRANSFER	-	4,000,000.0	(4,000,000.0)
8010181	590910		TRANSFER	-	1,600,000.0	(1,600,000.0)
1110162	590910		TRANSFER	-	474,271.0	(474,271.0)
2310580	590940		MAINTENA	478,180.2	906,130.3	(427,950.1)
1810172	590940		MAINTENA	394,881.0	542,855.0	(147,974.0)
1510325	590940		MAINTENA	262,602.3	392,444.0	(129,841.7)
1530311	590940		MAINTENA	375,707.0	475,450.1	(99,743.1)

Year	Acutals	% Change
2017	75,846,497	
2018	70,483,280	-7%
2019	70,842,092	1%
2020	112,644,914	59%
2021	76,465,534	-32%
2022	82,833,007	8%
2023	85,356,305	3%
2024	88,625,242	4%
	6-yr Hist Avg	7%

(Less xfr outs)

Row Labels	Sum of Dollar Change
2017	75846496.88
2018	70483280.17
2019	70842091.86
2020	112644913.8
2021	76465534.45
2022	82833006.95
2023	85356304.81
2024	88625241.69
Grand Total	**663096870.6**

