

UINTAH COUNTY GOVERNMENT

Account Budget Detail for the calendar year 2026

FUND 20 LIBRARY

Account	Actual 2023	Actual 2024	Budget 2025	YTD Actual 2025	Requested 2026	Tentative 2026
3110-100 LIBRARY TAX-CURRENT	1,464,361	1,464,155	1,520,000	56,479	1,565,600	1,565,600
3120-100 LIBRARY TAX-DELINQU.	9,443	(28,432)	14,000	22,631	20,000	20,000
3125-0 JUDGEMENT LEVY	0	0	0	0	0	0
3170-0 REG VEH/ FEE-IN-LIEU	98,393	87,682	91,800	62,113	91,100	91,100
3190-100 PEN & INT DEL TAX	(2,994)	2,287	1,000	1,191	1,500	1,500
Total LIBRARY TAX	1,569,203	1,525,692	1,626,800	142,414	1,678,200	1,678,200

Account	Actual 2023	Actual 2024	Budget 2025	YTD Actual 2025	Requested 2026	Tentative 2026
3313-0 REVITALIZATION FUNDS	0	0	0	0	0	0
3319-377 ARPA GRANT	0	0	0	0	0	0
3345-335 CLEF GRANT	10,618	10,401	11,000	11,054	12,000	12,000
3346-335 CREATIVE AGING GRANT	0	0	0	2,167	2,200	2,200
3349-0 LSTA GRANT	0	0	0	0	0	0
3349-168 UEN GRANT	0	35,848	0	0	0	0
Total INTERGOV. REVENUE	10,618	46,249	11,000	13,221	14,200	14,200

Account	Actual 2023	Actual 2024	Budget 2025	YTD Actual 2025	Requested 2026	Tentative 2026
3512-100 REPLACEMENT FEES	2,273	2,477	3,500	2,038	3,200	3,200
3512-220 PHOTO COPY - LIBRARY...	9,078	10,757	6,500	6,327	10,000	10,000
3512-230 FAX CHARGES	302	241	500	142	300	300
3512-240 SALE OF USED MEDIA	1,811	2,513	1,200	779	2,000	2,000
3512-250 MEMBERSHIPS	0	0	0	120	200	200
3512-260 ROOM RESERVATIONS	0	0	0	0	0	0
3512-300 PROMOTIONAL INVENTORY	0	0	0	19	500	500
3512-500 CREDIT CARD FEES	654	712	600	298	600	600
Total LIBRARY FEES	14,118	16,700	12,300	9,723	16,800	16,800

Account	Actual 2023	Actual 2024	Budget 2025	YTD Actual 2025	Requested 2026	Tentative 2026
3610-0 INTEREST EARNINGS	110,845	124,199	30,000	2,722	60,000	60,000
3620-200 P CARD REBATE	0	0	0	0	0	0
3620-599 TRT - TAX REFUND	0	0	0	0	0	0
3630-0 OTHER MISC. INCOME	1,127	1,654	1,000	384	1,000	1,000
3640-0 SALE OF FIXED ASSETS	0	0	0	0	0	0
Total MISC. REVENUE	111,972	125,853	31,000	3,106	61,000	61,000

Account	Actual 2023	Actual 2024	Budget 2025	YTD Actual 2025	Requested 2026	Tentative 2026
3830-0 LIBRARY BOARD FUND CONTR.	0	0	0	0	0	0
3870-0 PRIVATE DONATIONS	1,500	0	1,200	0	1,000	1,000

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3870-110 DONATIONS - ADULT SER...	120	0	500	2,000	2,000	2,000
3870-120 DONATIONS - CHILDREN...	131	1,861	1,000	635	1,000	1,000
3870-130 DONATIONS - TEEN SERV...	0	0	0	0	0	0
3870-320 DONATIONS - GOOGLE	0	0	0	0	0	0
3870-322 DONATIONS - KUED	0	0	0	0	0	0
3890-0 LIBRARY FUND BALANCE	0	0	517,200	0	597,500	645,100
Total CONTRIBUTIONS & TRANS.	1,751	1,861	519,900	2,635	601,500	649,100
 Total	 1,707,662	 1,716,355	 2,201,000	 171,099	 2,371,700	 2,419,300

2,373,400

UINTAH COUNTY GOVERNMENT

Account Budget Detail

for the calendar year 2026

FUND 20 LIBRARY

DEPT 4580 UINTAH COUNTY LIBRARY

Account	Actual 2023	Actual 2024	Budget 2025	YTD Actual 2025	Requested 2026	Tentative 2026	% Chg Requested	% Chg Tentative
4580-110 SALARIES	682,787	703,679	904,800	525,632	905,900	932,300	0.1%	2.9%
4580-125 P/R TAXES	50,952	52,871	81,400	39,779	81,500	83,900	0.1%	2.9%
4580-130 BENEFITS	202,503	217,811	271,400	196,608	299,000	307,600	10.2%	2.9%
4580-210 PERIODICALS & NEWSPAPERS	4,222	3,622	4,000	2,562	4,000	4,000	0.0%	0.0%
4580-215 PUBLICATIONS	58,434	58,715	62,000	46,439	68,000	68,000	9.7%	0.0%
4580-230 TRAVEL	7,771	9,729	10,000	8,461	15,000	15,000	50.0%	0.0%
4580-231 EDUCATION & TRAINING <i>+116000</i>	0	6,454	7,000	4,392	9,000	9,000	28.6%	0.0%
4580-240 OFFICE EXPENSE & SUPP...	12,258	12,493	12,000	7,095	14,000	14,000	16.7%	0.0%
4580-245 POSTAGE	3,430	3,301	3,500	167	3,500	3,500	0.0%	0.0%
4580-250 EQUIP SUPPLIES & MAINT	8,441	11,921	13,000	7,780	15,000	15,000	15.4%	0.0%
4580-251 LIBRARY CATALOG SUPP...	15,441	20,565	26,000	26,000	32,000	32,000	23.1%	0.0%
4580-260 NON-CAPITALIZED EQUIP...	1,561	33,192	6,000	3,170	6,000	6,000	0.0%	0.0%
4580-270 BLDG & GRNDS SUPPLIES...	60,801	55,482	72,000	61,967	75,000	75,000	4.2%	0.0%
4580-271 ELEVATOR MAINTENANCE	2,811	3,030	6,800	1,804	6,800	6,800	0.0%	0.0%
4580-272 FACILITIES SERVICES	0	0	0	0	0	0	0.0%	0.0%
4580-273 RFID EQUIPMENT MAINT.	14,052	18,865	20,000	0	20,000	20,000	0.0%	0.0%
4580-280 UTILITIES	64,318	57,782	70,000	45,697	80,000	80,000	14.3%	0.0%
4580-290 TELEPHONE/INTERNET	9,899	10,126	12,500	5,787	12,500	12,500	0.0%	0.0%
4580-292 CELL PHONE	600	990	1,500	960	1,500	1,500	0.0%	0.0%
4580-294 UEN INTERNET	0	35,272	0	0	0	0	0.0%	0.0%
4580-295 E-MAIL SERVICES	4,057	3,777	4,500	3,637	5,000	5,000	11.1%	0.0%
4580-320 DONATION - GOOGLE	0	0	0	0	0	0	0.0%	0.0%
4580-330 COMMUNITY SERVICES	6,110	5,740	7,000	1,978	7,000	7,000	0.0%	0.0%
4580-331 TEEN SERVICES	4,141	3,951	5,000	1,024	5,000	5,000	0.0%	0.0%
4580-332 CHILDREN'S SERVICES	6,041	6,055	7,000	3,363	7,000	7,000	0.0%	0.0%
4580-333 SUMMER READING	5,420	5,545	6,500	6,263	6,800	6,800	4.6%	0.0%
4580-334 CUWP - EDUCATION GRANT	518	247	0	111	0	0	0.0%	0.0%
4580-335 CLEF GRANT	8,649	10,451	11,000	11,000	12,000	12,000	9.1%	0.0%
4580-336 BOOK MOBILE <i>+350000</i>	0	0	14,000	4,533	15,000	15,000	7.1%	0.0%
4580-338 ART CLASS GRANT	0	0	0	1,627	1,700	1,700	0.0%	0.0%
4580-342 L.S.T.A. GRANT	0	0	0	4,420	0	0	0.0%	0.0%
4580-350 INTERNET & DATA BASE	7,166	3,119	18,000	2,883	4,000	4,000	-77.8%	0.0%
4580-377 ARPA GRANT	140	1,000	0	560	0	0	0.0%	0.0%
4580-450 LIBRARY CARD/BARCODE	0	0	0	0	1,500	1,500	0.0%	0.0%
4580-490 FUEL, GAS, OIL & REPAIRS	1,068	1,795	2,000	1,543	2,000	2,000	0.0%	0.0%
4580-520 RECOVERY SERVICES	0	0	0	0	0	0	0.0%	0.0%
4580-570 ADVERTISING	8,616	6,758	9,000	183	9,000	9,000	0.0%	0.0%
4580-599 TRT - TAX	147	55	0	340	200	200	0.0%	0.0%
4580-610 AUDIO BOOKS	8,114	10,239	12,000	5,029	10,000	10,000	-16.7%	0.0%
4580-611 DVD/MUSIC	20,065	18,284	20,000	11,400	20,000	20,000	0.0%	0.0%
4580-612 EBOOKS/ECONTENT	43,753	45,118	50,000	27,504	55,000	55,000	10.0%	0.0%

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4580-640 PROMOTIONAL INVENTORY	0	0	1,000	0	1,000	1,000	0.0%	0.0%
4580-650 STAFF UNIFORMS/IDENTI...	1,002	1,147	1,100	182	1,500	1,500	36.4%	0.0%
4580-690 ANADARKO REFUND	15,220	0	0	0	0	0	0.0%	0.0%
4580-740 EQUIPMENT PURCHASES	4,986	14,115	46,000	37,972	55,000	55,000	19.6%	0.0%
4580-745 CAPITAL OUTLAY	0	44,432	124,000	8,500	150,000	150,000	21.0%	0.0%
Total Staff	936,242	974,361	1,257,600	762,019	1,286,400	1,323,800	2.3%	2.9%
Total Operating	409,252	523,367	664,400	356,333	731,000	731,000	10.0%	0.0%
Total Expenditures	1,345,494	1,497,728	1,922,000	1,118,352	2,017,400	2,054,800	5.0%	1.9%

$$\begin{array}{r} 216,000 \\ 350,000 \\ \hline 566,000 \end{array}$$

$$\begin{array}{r} 2,383,400 \\ 52,000 \\ \hline 2,435,400 \end{array}$$

 New ← ← Library Position Salary
 (Social media & Marketing)