

Name	Military Installation Development Authority		Fiscal Year Ended	6/30/2027
Part I		Revenues (General Fund)		
Source of Revenue (a)		FY25 Prior Year Actual Revenue (b)	Current Year Proposed FY26 Amended Budget (c)	Ensuing Year Proposed Budget Appropriation (d)
	Revenues (General Fund)			
	Taxes and Fee in Lieu	\$15,649,226	\$27,187,919	\$32,919,828
	Licenses and Permits	\$521,573	\$434,632	\$429,200
	Charges for Services	\$2,352,473	\$2,521,759	\$2,479,330
	Intergovernmental Revenue	\$26,391,863	\$31,317,916	\$31,150,387
	Other/Misc. Revenue	\$7,112,826	\$5,898,920	\$1,419,986
	OTHER SOURCES			
	Transfers from Other Funds	\$1,188,530	\$35,738,136	\$3,177,510
	Proceeds from Note Issuance	\$0	\$0	\$16,500,000
	Budgetary Use of Fund Balance	\$0	\$0	\$33,483,291
	TOTAL REVENUES AND SOURCES	\$53,216,490	\$103,099,282	\$121,559,532

CONTINUE ON PAGE 2 WITH PART II

Name	Military Installation Development Authority		Fiscal Year Ended	6/30/2027
Part II		Expenditures (General Fund)		
Expenditure (a)		FY25 Prior Year Actual Revenue (b)	Current Year Proposed FY26 Amended Budget (c)	Ensuing Year Proposed Budget Appropriation (d)
	Expenditures (General Fund)			
	General Administration			
	General Administration	\$1,691,671	\$2,690,234	\$3,498,776
	Utah Data Center			
	Utah Data Center Project Area	\$59,754	\$45,712	\$62,186
	Falcon Hill			
	Falcon Hill Project Area	\$5,574,453	\$31,135,628	\$29,423,359
	Military Recreation Facility			
	Military Recreation Facility Project Area	\$16,673,394	\$11,444,815	\$32,949,376
	Mountain Veterans Program			
	Mountain Veterans Program Project Area	\$4,694,464	\$43,772	\$90,502
	Utah National Guard			
	Utah National Guard Project Area	\$120,341	\$1,540,346	\$17,576,586
	Grant for Military Assistance Programs			
	Grant for Military Assistance Programs	\$0	\$200,000	\$400,000
	Debt Related Expenditures			
	Debt Service Principal	\$119,000	\$19,048,184	\$1,128,000
	Debt Service Interest	\$10,478,303	\$11,033,198	\$10,854,640
	Other Uses			
	Transfer to GAEC PID	\$30,239	\$503,311	\$602,334
	Transfer to MMV PID	\$0	\$15,130,740	\$22,783,238
	Transfer to MVP PID	\$882,788	\$1,599,236	\$2,190,535
	Budgetary Addition to Fund Balance			
	Budgetary Addition to Fund Balance	\$12,892,083	\$8,684,106	\$0
	TOTAL EXPENDITURES AND USES	\$53,216,490	\$103,099,282	\$121,559,532