

WASATCH COUNTY -- GENERAL FUND

2020 Proposed Budget
Tuesday, December 3, 2019

Department Name Expenditures	Department Head	Fund #	Dept #	2015 Actual	2016 Actual	2017 Actual	2018 Actual	2019 Budgeted	2020 Budgeted	2019/2020 % Change
County Manager	Mike Davis	10	4110	376,312	326,954	414,555	545,857	742,242	743,749	0.20%
Council	Danny Goode	10	4111	178,834	248,068	185,985	239,510	297,677	366,231	23.03%
District Court	Scott Sweat	10	4121	178,588	204,088	12,705	32,000	32,000	12,000	-62.50%
Justice Court	Judge Sessions	10	4122	354,718	346,003	356,571	353,699	339,089	372,855	9.96%
Children's Justice Center	Scott Sweat	10	4123	123,073	133,254	122,682	130,089	126,565	132,894	5.00%
Central Purchasing	Cal Griffiths	10	4133	209,492	178,797	244,190	237,473	258,246	272,300	5.44%
Personnel	David Rowley	10	4134	117,996	121,954	118,325	126,984	186,273	201,324	8.08%
Clerk/Auditor	Cal Griffiths	10	4142	520,894	513,961	506,602	509,348	547,079	573,872	4.90%
Treasurer	Karl McDonald	10	4143	215,612	203,086	218,273	391,196	422,567	441,255	4.42%
Recorder	Peggy Sulser	10	4144	430,090	433,733	430,225	509,840	536,382	551,936	2.90%
Attorney	Scott Sweat	10	4145	805,722	840,703	803,535	900,129	937,094	1,104,187	17.83%
Assessor	Maureen Griffith	10	4146	802,639	862,988	856,889	889,314	921,750	1,042,377	13.09%
Surveyor	James Kaiserman	10	4147	175,851	213,372	251,752	274,312	319,314	328,380	2.84%
Engineering	Brandon Cluff	10	4148	84,708	117,818	119,713	93,150	151,500	201,500	33.00%
General Gov't Buildings	Brandon Cluff	10	4160	697,740	571,669	603,342	652,962	710,805	844,089	18.75%
Elections	Cal Griffiths	10	4170	5,151	42,512	53,368	84,308	59,400	59,400	0.00%
Planning	Doug Smith	10	4180	481,092	567,586	548,175	659,117	626,077	721,095	15.18%
Public Lands	Danny Goode	10	4184	57,500	4,480	27,470	22,000	22,000	24,500	11.36%
Building Inspector	Robert McDonald	10	4190	662,055	675,064	848,256	936,792	964,796	1,270,248	31.66%
Sheriff Patrol	Jared Rigby	10	4210	2,827,183	3,063,502	3,148,271	3,341,131	2,143,132	2,220,632	3.62%
Sheriff Administration	Jared Rigby	10	4211	0	0	0	0	770,157	1,319,353	71.31%
Court Security	Jared Rigby	10	4212	315,278	287,713	198,919	320,276	275,907	370,363	34.23%
Dispatch	Jared Rigby	10	4214	655,719	698,529	736,885	833,277	814,391	822,811	1.03%
Search & Rescue	Jared Rigby	10	4215	0	0	0	0	0	418,588	0.00%
Sheriff Investigations	Jared Rigby	10	4216	0	0	0	0	1,535,482	1,756,677	14.41%
Ambulance - EMS	Clair Provost	10	4221	1,229,423	1,326,834	1,436,332	1,651,678	1,804,897	900,000	-50.14%
Wildland Fire	Brandon Cluff	10	4222	113,926	86,381	593,767	91,962	192,246	192,010	-0.12%
Corrections	Jared Rigby	10	4230	2,109,778	2,384,366	2,249,424	2,646,220	2,592,676	2,768,310	6.77%
Weed & Pest Control	Brandon Cluff	10	4252	379,596	394,550	382,270	402,255	455,574	309,107	-32.15%
Animal Control	Jared Rigby	10	4253	74,638	117,786	89,226	92,000	120,000	120,000	0.00%
Emergency Management	Jared Rigby	10	4255	31,579	82,323	137,011	169,223	137,915	131,238	-4.84%
Drug & Alcohol - Treatment	Mike Davis	10	4314	25,576	25,573	26,319	18,000	0	0	0.00%
Mental Health	Mike Davis	10	4320	775,503	697,295	1,284,156	941,000	1,000,000	1,365,538	36.55%
Indigent	Mike Davis	10	4370	2,365	0	0	2,000	2,000	2,000	0.00%
Highways	Brandon Cluff	10	4410	1,988,674	1,945,687	1,829,257	2,127,488	2,324,793	2,459,171	5.78%
Flood Control	Brandon Cluff	10	4413	265	1,006	2,146	41,000	41,000	76,000	85.37%
Recreation T.V.	Brandon Cluff	10	4520	10,790	12,028	12,594	23,200	23,200	23,200	0.00%
Victims' Advocate	Scott Sweat	10	4596	77,185	64,991	70,286	110,460	121,913	136,490	11.96%
USU Extension	Allan Sulser	10	4610	148,447	166,579	165,761	195,091	204,649	205,555	0.44%
Senior Citizens	Ashley Fish	10	4740	481,889	472,271	474,355	556,475	576,747	591,124	2.49%
Transfers & Other Uses		10	4800	713,319	2,089,339	234,061	36,000	111,675	112,925	1.12%
Appropriated Reserves		10	4880				142,652	321,533	342,787	6.61%
Total General Fund Expenditures				18,439,198	20,522,843	19,793,654	21,329,468	23,770,746	25,908,073	8.99%
Total General Fund Revenues				15,954,488	16,518,328	20,812,351	22,384,109	23,770,746	25,908,073	8.99%
Budgeted Revenues Over Expenditures				-2,484,710	-4,004,515	1,018,697	1,054,641	0	0	

WASATCH COUNTY -- GENERAL FUND

2020 Preliminary General Fund Revenues Budget

Wednesday, November 13, 2019

Department Name Revenues	Fund #	2015 Actual	2016 Actual	2017 Actual	2018 Actual	2019 Budgeted	2020 Budgeted	2019/2020 % Change
Taxes	10	10,711,596	11,166,825	12,369,113	13,329,261	14,755,541	16,221,965	9.94%
Licenses & Permits	10	1,763,757	2,102,852	2,406,158	2,430,889	2,065,300	2,515,855	21.82%
Intergovernmental Revenue	10	2,403,863	2,428,381	2,554,500	2,741,926	2,954,307	3,098,515	4.88%
Charges for Services	10	2,265,580	2,760,283	2,676,569	3,009,200	3,330,598	3,043,550	-8.62%
Fines & Forfeitures	10	546,769	536,840	534,398	513,395	515,000	582,250	13.06%
Interest, Leases, Commissions	10	1,118,075	136,951	171,613	359,437	140,000	319,300	128.07%
Contributions & Transfers	10	109,080	157,874	100,000	0	10,000	126,638	0.00%
Contrib. from Fund Balance	10		0	0	0	0	0	0.00%
		18,918,720	19,290,006	20,812,351	22,384,109	23,770,746	25,908,073	15.74%

WASATCH COUNTY -- OTHER FUNDS EXPENSE

2020 Proposed Budget for Other Funds

Tuesday, December 3, 2019

Department Name	Department Head	Fund #	2015 Actual	2016 Actual	2017 Actual	2018 Actual	2019 Budgeted	2020 Budgeted	2019/2020 % Change
Special Revenue Funds									
Class "B" Roads	Brandon Cluff	21	717,843	1,004,984	821,070	992,340	1,374,321	1,779,962	29.52%
Liquor Distribution	Jared Rigby	22	46,369	0	3,600	37,345	60,500	121,600	100.99%
Health	Randall Probst	23	2,124,345	2,229,165	2,287,991	2,357,054	2,427,615	2,694,638	11.00%
Emergency 911	Jared Rigby	24	184,855	286,795	442,818	2,236,094	339,908	184,000	-45.87%
Jail Commissary Fund	Jared Rigby	27	119,486	97,529	94,638	121,027	126,200	113,071	-10.40%
Economic Development	Mike Davis	44	1,485,213	1,361,954	1,142,892	2,080,216	1,924,000	2,482,890	29.05%
Tourism & Recreation	Mike Davis	46	515,031	329,118	393,000	375,000	661,575	772,300	16.74%
Housing Authority		48	0	0			0	0	0.00%
Library	Juan Lee	72	1,009,013	951,852	956,025	2,370,907	1,113,482	1,187,074	6.61%
Total Special Revenue Funds			6,202,155	6,261,397	6,142,033	10,569,982	8,027,601	9,335,535	-11.68%
Debt Service Funds									
Parks and Recreation	Mike Davis	30	375,768	0	0	0	0	45,052	0
County Bonds	Mike Davis	32	1,153,513	1,150,925	1,054,125	1,056,025	1,047,400	1,084,050	3.50%
Revenue Bond	Mike Davis	33	85,525	83,275	83,163	82,225	80,000	83,400	4.25%
Total Debt Service Funds			1,614,805	1,234,200	1,137,288	1,138,250	1,127,400	1,212,502	7.55%
Capital Projects Funds									
Capital Projects - Impact Fees	Mike Davis	28	142,374	1,225,447	637,262	789,047	701,000	630,092	-10.12%
Capital Projects	Mike Davis	39	1,066,699	965,976	50,088	450,000	375,000	397,000	5.87%
			0	0	0	0	0	0	0
Total Capital Projects Funds			1,209,073	2,191,423	687,350	1,239,047	1,076,000	1,027,092	-4.55%
Service Funds									
Information Systems Services	Don Wood	63	577,246	636,380	824,852	571,023	1,057,972	1,331,882	25.89%
Computer Replacement	Don Wood	64	123,483	228,819	102,955	86,600	223,474	246,722	10.40%
Auto Fleet Maintenance	Brandon Cluff	65	35,801	61,977	59,119	62,390	68,400	65,300	-4.53%
Auto Fleet Purchases	Brandon Cluff	67	163,365	284,571	243,246	96,943	349,800	212,400	-39.28%
Communications Equipment	Jared Rigby	68	200,561	159,119	137,353	129,624	241,843	226,235	-6.45%
Total Service Funds			1,100,455	1,370,866	1,367,524	946,579	1,941,489	2,082,539	7.27%