

**WASATCH COUNTY -- GENERAL FUND**

2019 Preliminary Budget  
Wednesday, October 31, 2018

Department Name Expenditures	Department Head	Fund #	Dept #	2015 Actual	2016 Actual	2017 Actual See	2018 Budgeted	2018 YTD *9 Months	2019 Budgeted	2018/2019 % Change
County Manager	Mike Davis	10	4110	376,312	326,954	414,555	545,857	317,548	742,242	35.98%
Council	Greg McPhie	10	4111	178,834	248,068	185,985	239,510	150,075	297,677	24.29%
District Court	Scott Sweat	10	4121	178,588	204,088	12,705	32,000	16,079	32,000	0.00%
Justice Court	Judge Sessions	10	4122	354,718	346,003	356,571	353,699	251,567	337,387	-4.61%
Children's Justice Center	Scott Sweat	10	4123	123,073	133,254	122,682	130,089	83,691	126,565	-2.71%
Central Purchasing	Brent Titcomb	10	4133	209,492	178,797	244,190	237,473	230,309	258,246	8.75%
Personnel	David Rowley	10	4134	117,996	121,954	118,325	126,984	99,310	186,273	46.69%
Clerk/Auditor	Brent Titcomb	10	4142	520,894	513,961	506,602	509,348	430,550	547,079	7.41%
Treasurer	Karl McDonald	10	4143	215,612	203,086	218,273	391,196	301,585	422,567	8.02%
Recorder	Peggy Sulser	10	4144	430,090	433,733	430,225	509,840	357,598	536,382	5.21%
Attorney	Scott Sweat	10	4145	805,722	840,703	803,535	900,129	669,123	937,094	4.11%
Assessor	Maureen Griffith	10	4146	802,639	862,988	856,889	889,314	621,482	921,750	3.65%
Surveyor	James Kaiserman	10	4147	175,851	213,372	251,752	274,312	201,947	319,314	16.41%
Engineering	Brandon Cluff	10	4148	84,708	117,818	119,713	93,150	110,324	151,500	62.64%
General Gov't Buildings	Brandon Cluff	10	4160	697,740	571,669	603,342	652,962	389,795	710,805	8.86%
Elections	Brent Titcomb	10	4170	5,151	42,512	53,368	84,308	82,354	59,400	-29.54%
Planning	Doug Smith	10	4180	481,092	567,586	548,175	659,117	384,690	626,077	-5.01%
Public Lands	Greg McPhie	10	4184	57,500	4,480	27,470	22,000	0	22,000	0.00%
Building Inspector	Robert McDonald	10	4190	662,055	675,064	848,256	936,792	678,333	964,796	2.99%
Sheriff Patrol	Todd Bonner	10	4210	2,827,183	3,063,502	3,148,271	3,341,131	2,779,920	2,139,782	-35.96%
Sheriff Administration	Todd Bonner	10	4211	0	0	0	0	0	770,157	0.00%
Court Security	Todd Bonner	10	4212	315,278	287,713	198,919	320,276	88,788	275,907	-13.85%
Dispatch	Todd Bonner	10	4214	655,719	698,529	736,885	833,277	631,607	814,391	-2.27%
Sheriff Investigations	Todd Bonner	10	4216	0	0	0	0	0	1,535,482	0.00%
Ambulance - EMS	Clair Provost	10	4221	1,229,423	1,326,834	1,436,332	1,651,678	1,149,644	1,804,897	9.28%
Wildland Fire	Brandon Cluff	10	4222	113,926	86,381	593,767	91,962	-74,540	192,246	109.05%
Corrections	Todd Bonner	10	4230	2,109,778	2,384,366	2,249,424	2,646,220	2,214,299	2,585,218	-2.31%
Weed & Pest Control	Brandon Cluff	10	4252	379,596	394,550	382,270	402,255	282,121	455,574	13.26%
Animal Control	Brandon Cluff	10	4253	74,638	117,786	89,226	92,000	61,744	120,000	30.43%
Emergency Management	Todd Bonner	10	4255	31,579	82,323	137,011	169,223	113,698	137,915	-18.50%
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	1,081,626	1,000,000	6.27%
Indigent	Mike Davis	10	4370	2,365	0	0	2,000	0	2,000	0.00%
Highways	Brandon Cluff	10	4410	1,988,674	1,945,687	1,829,257	2,127,488	1,426,008	2,324,793	9.27%
Flood Control	Brandon Cluff	10	4413	265	1,006	2,146	41,000	413	41,000	0.00%
Recreation T.V.	Brandon Cluff	10	4520	10,790	12,028	12,594	23,200	11,099	23,200	0.00%
Victims' Advocate	Scott Sweat	10	4596	77,185	64,991	70,286	110,460	93,059	121,913	10.37%
USU Extension	Allan Sulser	10	4610	148,447	166,579	165,761	195,091	141,337	204,649	4.90%
Fair	Tom Bonner	10	4620	1,968	0	82,099	50,000	895	0	0.00%
Rodeo		10	4625	0	0	0	0	0	0	0.00%
Senior Citizens	Ashley Fish	10	4740	481,889	472,271	474,355	556,475	415,262	576,747	3.64%
Transfers & Other Uses		10	4800	713,319	2,089,339	234,061	36,000	105,404	111,675	5.95%
Approp. For Admin. Bldg.		10	4880				142,652		334,044	0.00%
Total General Fund Expenditures				18,441,166	20,522,843	19,875,753	21,379,468	15,898,743	23,770,746	11.18%
Total General Fund Revenues				15,954,488	16,518,328	20,812,351	21,379,468	9,526,641	23,770,746	11.18%
Budgeted Revenues Over Expenditures				-2,486,678	-4,004,515	936,598	0	-6,372,102	0	

**WASATCH COUNTY -- GENERAL FUND**

2019 Preliminary General Fund Revenues Budget  
Wednesday, October 31, 2018

Department Name Revenues	Fund #	2015 Actual	2016 Actual	2017 Actual	2018 Budgeted	2018 YTD *9 Months	2019 Budgeted	2018/2019 % Change
Taxes	10	10,711,596	11,166,825	12,369,113	13,205,980	2,451,516	14,755,541	11.73%
Licenses & Permits	10	1,763,757	2,102,852	2,406,158	1,986,000	1,820,265	2,065,300	3.99%
Intergovernmental Revenue	10	2,403,863	2,428,381	2,554,500	2,701,242	2,355,154	2,954,307	9.37%
Charges for Services	10	2,265,580	2,760,283	2,676,569	2,725,546	2,188,379	3,330,598	22.20%
Fines & Forfeitures	10	546,769	536,840	534,398	525,700	385,541	515,000	-2.04%
Miscellaneous	10	1,118,075	136,951	171,613	212,000	325,785	140,000	-33.96%
Contributions & Transfers	10	109,080	157,874	100,000	23,000	0	10,000	-56.52%
Contrib. from Fund Balance	10		0	0	0	0	0	0.00%
		18,918,720	19,290,006	20,812,351	21,379,468	9,526,641	23,770,746	11.18%

## WASATCH COUNTY -- OTHER FUNDS EXPENSE

2019 Preliminary Budget for Other Funds

Wednesday, October 31, 2018

Department Name	Department Head	Fund #	2015 Actual	2016 Actual	2017 Actual	2018 Budgeted	2018 YTD	2019 Budgeted	2018/2019 % Change
<b>Special Revenue Funds</b>									
Class "B" Roads	Brandon Cluff	21	717,843	1,004,984	821,070	1,421,485	946,296	1,374,321	-3.32%
Liquor Distribution	Todd Bonner	22	46,369	0	3,600	45,980	37,345	60,500	31.58%
Health	Randall Probst	23	2,124,345	2,229,165	2,287,991	2,447,643	1,600,430	2,427,615	-0.82%
Emergency 911	Todd Bonner	24	184,855	286,795	442,818	1,558,039	2,074,998	341,908	-78.06%
Jail Commissary Fund	Todd Bonner	27	119,486	97,529	94,638	115,300	92,250	120,300	4.34%
Economic Development	Mike Davis	44	1,485,213	1,361,954	1,142,892	1,971,100	1,605,133	1,840,888	-6.61%
Tourism & Recreation	Mike Davis	46	515,031	329,118	393,000	617,000	375,000	661,575	7.22%
Housing Authority	Brent Titcomb	48	0	0			0	0	0.00%
Library	Kristen Bowcutt	72	1,009,013	951,852	956,025	2,047,767	1,725,139	1,115,917	-45.51%
Total Special Revenue Funds			6,202,155	6,261,397	6,142,033	10,224,314	8,456,592	7,943,024	-22.31%
<b>Debt Service Funds</b>									
Parks and Recreation	Mike Davis	30	375,768	0	0	0	0	1,180	0
County Bonds	Mike Davis	32	1,153,513	1,150,925	1,054,125	1,342,200	879,225	1,047,400	-21.96%
Revenue Bond	Mike Davis	33	85,525	83,275	83,163	81,475	82,233	80,000	-1.81%
Total Debt Service Funds			1,614,805	1,234,200	1,137,288	1,423,675	961,459	1,128,580	-20.73%
<b>Capital Projects Funds</b>									
Capital Projects - Impact Fees	Mike Davis	28	142,374	1,225,447	637,262	727,500	756,519	701,000	-3.64%
Capital Projects	Mike Davis	39	1,066,699	965,976	50,088	691,200	0	375,000	-45.75%
Total Capital Projects Funds			1,209,073	2,191,423	687,350	1,418,700	756,519	1,076,000	-24.16%
<b>Service Funds</b>									
Information Systems Services	Don Wood	63	577,246	636,380	824,852	689,757	462,306	1,057,972	53.38%
Computer Replacement	Don Wood	64	123,483	228,819	102,955	188,077	76,606	223,474	18.82%
Auto Fleet Maintenance	Brandon Cluff	65	35,801	61,977	59,119	68,100	52,469	68,400	0.44%
Auto Fleet Purchases	Brandon Cluff	67	163,365	284,571	243,246	270,074	218,601	349,800	29.52%
Communications Equipment	Todd Bonner	68	200,561	159,119	137,353	305,631	83,392	241,843	-20.87%
Total Service Funds			1,100,455	1,370,866	1,367,524	1,521,639	893,373	1,941,489	27.59%