

## WASATCH COUNTY -- GENERAL FUND

2017 Final Budget  
Wednesday, December 21, 2016

Department Name Expenditures	Department Head	Fund #	Dept #	2013 Actual	2014 Actual	2015 Actual	2016 Budgeted	2016 Actual	2017 Budgeted	2016/2017 % Change
County Manager	Mike Davis	10	4110	230,208	237,853	376,312	556,955	313,818	574,931	3.23%
Council	Kendall Crittenden	10	4111	216,685	151,226	178,834	226,935	236,911	247,929	9.25%
District Court	Scott Sweat	10	4121	175,439	204,754	178,588	107,000	207,414	32,000	-70.09%
Justice Court	Judge Sessions	10	4122	312,006	347,573	354,718	344,653	323,673	337,217	-2.16%
Children's Justice Center	Scott Sweat	10	4123	130,107	117,530	123,073	120,109	128,293	126,110	5.00%
Central Purchasing	Brent Titcomb	10	4133	286,888	165,999	209,492	213,511	182,100	239,850	12.34%
Personnel	David Rowley	10	4134	103,171	110,033	117,996	118,240	116,521	123,008	4.03%
Clerk/Auditor	Brent Titcomb	10	4142	479,652	507,883	520,894	515,428	469,284	635,340	23.26%
Treasurer	Karl McDonald	10	4143	193,921	202,318	215,612	220,395	192,723	222,455	0.93%
Recorder	Peggy Sulser	10	4144	381,741	402,877	430,090	439,922	391,129	465,601	5.84%
Attorney	Scott Sweat	10	4145	605,420	723,586	805,722	841,942	799,425	879,710	4.49%
Assessor	Maureen Griffith	10	4146	687,622	664,872	802,639	823,987	822,943	861,289	4.53%
Surveyor	James Kaiserman	10	4147	220,400	182,884	175,851	275,993	203,024	288,988	4.71%
Engineering	Mike Davis	10	4148	6,720	13,955	84,708	78,800	91,535	236,650	200.32%
General Gov't Buildings	Brandon Cluff	10	4160	457,484	780,440	697,740	635,091	442,677	666,950	5.02%
Grants	Brent Titcomb	10	4161	185,375	29,538	38,659	63,000	0	0	-100.00%
Elections	Brent Titcomb	10	4170	11,371	31,840	5,151	36,500	42,266	28,308	-22.44%
Planning	Doug Smith	10	4180	317,116	499,904	481,092	488,344	474,675	618,179	26.59%
Public Lands	Kendall Crittenden	10	4184	0	42,825	57,500	27,500	4,480	27,500	0.00%
Building Inspector	Robert McDonald	10	4190	490,189	500,454	662,055	744,589	642,480	838,114	12.56%
Sheriff	Todd Bonner	10	4210	2,503,426	2,868,834	2,827,183	2,933,302	2,883,846	3,195,353	8.93%
Court Security	Todd Bonner	10	4212	338,911	302,830	315,278	392,483	279,227	316,348	-19.40%
Dispatch	Todd Bonner	10	4214	870,191	958,401	655,719	787,747	662,597	798,130	1.32%
Ambulance - EMS	Clair Provost	10	4221	685,190	863,432	1,229,423	1,437,414	1,262,870	1,498,464	4.25%
Wildland Fire	Brandon Cluff	10	4222	297,465	33,459	113,926	130,254	86,381	128,000	-1.73%
Corrections	Todd Bonner	10	4230	1,510,774	1,793,357	2,109,778	2,120,335	2,042,048	2,354,636	11.05%
Weed & Pest Control	Brandon Cluff	10	4252	235,533	313,767	379,596	377,882	378,403	420,665	11.32%
Animal Control	Brandon Cluff	10	4253	34,621	105,940	74,638	94,000	65,431	94,000	0.00%
Emergency Management	Todd Bonner	10	4255	13,296	36,921	31,579	50,700	72,539	173,722	242.65%
Drug & Alcohol - Treatment	Mike Davis	10	4314	0	19,278	25,576	19,500	12,715	25,714	31.87%
Mental Health	Mike Davis	10	4320	294,731	879,743	775,503	875,000	672,295	890,665	1.79%
Indigent	Mike Davis	10	4370	0	1,012	2,365	5,000	0	2,000	-60.00%
Highways	Brandon Cluff	10	4410	1,554,532	1,559,490	1,988,674	2,015,305	1,789,874	1,992,276	-1.14%
Flood Control	Brandon Cluff	10	4413	409	29,455	265	40,000	883	40,000	0.00%
Recreation T.V.	Brandon Cluff	10	4520	25,856	9,470	10,790	22,000	12,028	23,200	5.45%
Victims' Advocate	Scott Sweat	10	4596	74,584	64,893	77,185	77,301	64,991	85,576	10.70%
USU Extension	Allan Sulser	10	4610	114,417	124,411	148,447	177,417	135,545	181,000	2.02%
Fair	Tom Bonner	10	4620	43,000	1,691	1,968	50,000	0	50,000	0.00%
Rodeo		10	4625	0	0	0	0	0	0	0.00%
Senior Citizens	Ashley Fish	10	4740	409,474	405,138	481,889	494,487	438,980	507,806	2.69%
Transfers & Other Uses		10	4800	309,963	425,515	713,319	942,288	1,136,954	0	-100.00%
Increase in Fund Balance		10	4880							0.00%
<b>Total General Fund Expenditures</b>				<b>14,807,888</b>	<b>16,715,384</b>	<b>18,479,825</b>	<b>19,921,308</b>	<b>18,082,978</b>	<b>20,227,683</b>	<b>1.54%</b>
<b>Total General Fund Revenues</b>				<b>15,954,488</b>	<b>16,518,328</b>	<b>16,820,499</b>	<b>19,921,308</b>	<b>19,196,736</b>	<b>20,227,683</b>	<b>1.54%</b>
<b>Budgeted Revenues Over Expenditures</b>				<b>1,146,600</b>	<b>-197,056</b>	<b>-1,659,326</b>	<b>0</b>	<b>1,113,758</b>	<b>0</b>	

## WASATCH COUNTY -- OTHER FUNDS

2017 Final Budget for Other Funds  
Wednesday, December 21, 2016

Department Name	Department Head	Fund #	Dept #	2013 Actual	2014 Actual	2015 Actual	2016 Budgeted	2016 Actual	2017 Budgeted	2016/2017 % Change
<b>Special Revenue Funds</b>										
Class "B" Roads	Brandon Cluff	21		707,300	874,161	717,843	865,300	941,529	902,500	4.30%
Liquor Distribution	Todd Bonner	22		52,100	42,260	46,369	69,726	0	74,052	6.20%
Health	Randall Probst	23		1,828,645	2,006,713	2,124,345	2,116,582	1,897,327	2,422,558	14.46%
Emergency 911	Todd Bonner	24		153,040	184,519	184,855	1,605,000	243,467	1,535,789	-4.31%

Jail Commissary Fund	Todd Bonner	27		175,000	87,604	119,486	145,500	85,028	150,300	3.30%
Economic Development	Mike Davis	44		716,000	1,442,453	1,485,213	1,516,500	1,169,754	1,677,200	10.60%
Tourism & Recreation	Mike Davis	46		146,200	478,913	515,031	500,000	329,118	472,000	-5.60%
Housing Authority	Brent Titcomb	48		67,792	0	0	0	0	0	0.00%
Library	Kristen Bowcutt	72		844,050	928,554	1,009,013	1,006,827	897,887	1,981,268	96.78%
Total Special Revenue Funds				4,690,127	6,045,177	6,202,155	7,825,435	5,564,111	9,215,667	17.77%
<b>Debt Service Funds</b>										
Parks and Recreation	Mike Davis	30		189,500	187,298	375,768	0	2,930	2,750	0.00%
Recreation Center	Mike Davis	31		909,352	0	0	0	0	0	0.00%
County Bonds	Mike Davis	32		979,000	1,165,507	1,145,525	1,155,000	160,463	1,103,037	-4.50%
Fire Station & Event Center	Mike Davis	33		470,000	100,170	84,813	84,525	4,513	81,662	-3.39%
Total Debt Service Funds				2,547,852	1,452,976	1,606,106	1,239,525	167,905	1,187,449	-4.20%
<b>Capital Projects Funds</b>										
Capital Projects - Impact Fees	Mike Davis	28		175,000	535,519	993,708	966,000	1,224,763	830,452	-14.03%
Capital Projects	Mike Davis	39		756,510	1,066,699	3,087,580	816,500	965,976	766,000	-6.18%
Library/Senior Citizens	Mike Davis	40		9,000	0	0	0	0	0	0.00%
Total Capital Projects Funds				940,510	1,602,218	4,081,288	1,782,500	2,190,739	1,596,452	-10.44%
<b>Service Funds</b>										
Information Systems Services	Don Wood	63		409,938	577,246	628,571	729,448	645,789	576,385	-20.98%
Computer Replacement	Don Wood	64		156,826	138,863	156,701	161,626	90,585	167,466	3.61%
Auto Fleet Maintenance	Brandon Cluff	65		72,875	54,289	53,200	60,000	43,147	66,100	10.17%
Auto Fleet Purchases	Brandon Cluff	67		195,770	284,788	239,707	312,845	134,288	360,000	15.07%
Communications Equipment	Jeff Winterton	68		151,920	200,561	240,276	338,700	121,635	292,118	-13.75%
Total Service Funds				987,329	1,255,745	1,318,455	1,602,619	1,035,445	1,462,068	-8.77%

## WASATCH COUNTY -- GENERAL FUND

2017 General Fund Final Revenues Budget  
Wednesday, December 21, 2016

Department Name Revenues	Fund #		2013 Actual	2014 Actual	2015 Actual	2016 Budgeted	2016 Actual	2017 Budgeted	2016/2017 % Change
Taxes	10		10,047,929	10,443,804	10,711,596	11,773,893	10,953,049	12,294,873	4.42%
Licenses & Permits	10		911,928	1,253,029	1,763,757	1,485,892	2,069,252	1,856,000	24.91%
Intergovernmental Revenue	10		2,734,724	2,452,479	2,403,863	2,407,670	2,258,035	2,832,017	17.62%
Charges for Services	10		2,666,556	2,383,550	2,265,580	2,297,022	2,422,033	2,437,293	6.11%
Fines & Forfeitures	10		554,351	642,912	546,769	617,000	493,830	533,000	-13.61%
Miscellaneous	10		128,600	103,619	1,118,075	266,543	190,958	152,500	-42.79%
Contributions & Transfers	10		40,957	120,366	109,080	366,288	102,578	122,000	-66.69%
Contributions from Fund Balance	10					707,000	707,000		-100.00%
				17,399,759	18,918,721	19,921,308	19,196,736	20,227,683	1.54%