

WASATCH COUNTY -- GENERAL FUND

2016 General Fund Final Revenues Budget
Wednesday, December 02, 2015

Final Budget

Department Name Reveunues	Fund #			2013 Actual	2014 Actual	2015 Actual	2015 Budgeted	2016 Budgeted	2015/2016 % Change
Taxes	10			10,047,929	10,443,804	2,045,316	10,619,463	11,773,893	10.87%
Licenses & Permits	10			911,928	1,253,029	1,476,725	757,000	1,485,892	96.29%
Intergovernmental Revenue	10			2,734,724	2,452,479	1,880,894	2,542,169	2,407,670	-5.29%
Charges for Services	10			2,666,556	2,383,550	1,515,915	2,590,734	2,297,022	-11.34%
Fines & Forfeitures	10			554,351	642,912	427,388	591,767	617,000	4.26%
Miscellaneous	10			128,600	103,619	1,063,095	227,351	266,543	17.24%
Contributions & Transfers	10			40,957	120,366	84,080	353,500	366,288	3.62%
Contributions from Fund Balance	10							707,000	100.00%
				17,085,045	17,399,759	8,493,413	17,681,984	19,921,308	12.66%

WASATCH COUNTY -- GENERAL FUND

2016 Final Budget

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Final Budget

Department Name Expenditures	Department Head	Fund #	Dept #	2012 Actual	2013 Actual	2014 Actual	2015 Actual	2015 Budgeted	2016 Budgeted	2015/2016 % Change
County Manager	Mike Davis	10	4110	218,444	230,208	237,853	289,615	374,682	556,955	48.65%
Council	Kendal Crittenden	10	4111	165,482	216,685	151,226	128,865	185,082	226,935	22.61%
District Court	Scott Sweat	10	4121	126,498	175,439	204,754	131,782	247,000	107,000	-56.68%
Justice Court	Judge McCotter	10	4122	293,754	312,006	347,573	278,291	351,666	344,653	-1.99%
Children's Justice Center	Scott Sweat	10	4123	104,469	130,107	117,530	97,193	127,807	120,109	-6.02%
Central Purchasing	Brent Titcomb	10	4133	266,263	286,888	166,302	168,748	203,000	213,511	5.18%
Personnel	David Rowley	10	4134	97,370	103,171	110,033	91,848	115,342	118,240	2.51%
Clerk/Auditor	Brent Titcomb	10	4142	447,430	479,652	507,883	392,227	505,486	515,428	1.97%
Treasurer	Karl McDonald	10	4143	191,568	193,921	202,318	164,078	215,613	220,395	2.22%
Recorder	Liz Palmier	10	4144	359,041	381,741	402,877	331,341	426,380	439,921	3.18%
Attorney	Scott Sweat	10	4145	555,402	605,420	723,856	619,257	769,310	841,942	9.44%
Assessor	Maureen Griffith	10	4146	566,513	687,622	664,872	629,079	802,799	823,987	2.64%
Surveyor	James Kaiserman	10	4147	186,558	220,400	182,884	134,836	217,127	275,993	27.11%
Engineering	Mike Davis	10	4148	6,673	6,720	13,955	60,438	13,750	78,800	473.09%
General Gov't Buildings	Brandon Cluff	10	4160	460,693	457,484	780,440	539,337	489,074	635,091	-29.86%
Grants	Brent Titcomb	10	4161	81,685	185,375	29,538	33,659	38,000	63,000	65.79%
Elections	Brent Titcomb	10	4170	34,000	11,371	31,840	7,886	11,000	36,500	231.82%
Planning	Doug Smith	10	4180	276,199	317,116	499,904	346,970	472,072	488,344	3.45%
Public Lands	Mike Davis	10	4184	0	0	42,825	57,500	42,500	27,500	-35.29%
Building Inspector	Robert McDonald	10	4190	320,713	490,189	500,454	498,880	553,559	744,589	34.51%
Sheriff	Todd Bonner	10	4210	2,274,355	2,503,426	2,868,834	2,171,217	2,885,781	2,933,302	1.65%
Security Services	Todd Bonner	10	4212	279,580	338,911	302,830	246,706	297,650	392,483	31.86%
Dispatch	Todd Bonner	10	4214	789,244	870,191	958,401	506,309	646,581	787,747	21.83%
Ambulance - EMS	Clair Provost	10	4221	559,955	685,190	863,432	844,415	1,156,032	1,437,414	24.34%
Wildland Fire	Brandon Cluff	10	4222	57,258	297,465	33,459	73,943	119,668	130,254	8.85%
Corrections	Todd Bonner	10	4230	1,576,231	1,510,774	1,793,357	1,615,735	2,150,208	2,120,335	-1.39%
Weed & Pest Control	Brandon Cluff	10	4252	229,612	235,533	313,767	320,696	322,040	377,882	17.34%
Animal Control	Brandon Cluff	10	4253	70,988	34,621	105,940	51,709	64,000	94,000	46.88%
Emergency Management	Brandon Cluff	10	4255	36,729	13,296	36,921	24,611	35,000	50,700	44.86%
Drug & Alcohol - Treatment	Mike Davis	10	4314	356,776	0	19,278	12,861	19,500	19,500	0.00%
Mental Health	Mike Davis	10	4320	581,597	294,731	806,784	528,100	875,000	875,000	0.00%
Indigent	Mike Davis	10	4370	0	0	1,012	2,365	5,000	5,000	0.00%
Highways	Brandon Cluff	10	4410	1,585,332	1,554,532	1,559,490	1,524,336	1,913,924	2,015,305	5.30%
Flood Control	Brandon Cluff	10	4413	130	409	29,455	65	40,000	40,000	0.00%
Recreation T.V.	Brandon Cluff	10	4520	124,360	25,856	9,470	8,284	37,000	22,000	-40.54%
Victims' Advocate	Scott Sweat	10	4596	72,034	74,584	64,893	56,490	75,262	77,301	2.71%
USU Extension	Debbie Proctor	10	4610	114,547	114,417	124,411	96,620	177,726	177,417	-0.17%
Fair	Tom Bonner	10	4620	93,842	43,000	1,691	1,968	50,000	50,000	0.00%
Rodeo	Liz Palmier	10	4625	109,098	0	0	0	0	0	0.00%
Senior Citizens	Ashley Fish	10	4740	366,778	409,474	405,138	360,482	447,862	494,487	10.41%
Transfers & Other Uses		10	4800	26,111	309,963	425,515	705,820	202,500	942,288	365.33%
Increase in Fund Balance		10	4880							0.00%
Total General Fund Expenditures				14,063,312	14,807,888	16,642,727	14,154,562	17,681,984	19,921,308	12.66%
Total General Fund Revenues				15,954,488	16,518,328	16,820,499	8,493,413	17,681,984	19,921,308	12.66%
Budgeted Revenues Over Expenditures				1,891,176	1,710,440	177,772	-5,661,149	0	0	

WASATCH COUNTY -- OTHER FUNDS

2016 Final Budget for Other Funds
Wednesday, December 02, 2015

Department Name	Department Head	Fund #	Dept #	2012 Actual	2013 Actual	2014 Actual	2015 Actual	2015 Budgeted	2016 Budgeted	2015/2016 % Change
Special Revenue Funds										
Class "B" Roads	Brandon Cluff	21		707,300	707,300	757,300	557,528	807,300	865,300	7.18%
Liquor Distribution	Todd Bonner	22		52,100	52,100	36,326	160	38,507	69,726	81.07%
Health	Randall Probst	23		1,782,251	1,828,645	1,978,722	1,379,429	2,051,371	2,116,582	3.18%
Emergency 911	Todd Bonner	24		153,040	153,040	153,040	111,458	179,000	1,605,000	796.65%
Jail Commissary Fund	Todd Bonner	27		175,000	175,000	175,000	89,497	71,868	145,500	102.45%
Economic Development	Mike Davis	44		526,412	716,000	1,314,511	606,673	1,516,500	1,516,500	0.00%
Tourism & Recreation	Mike Davis	46		146,200	146,200	146,200	5,000	477,000	500,000	4.82%
Housing Authority	Brent Titcomb	48		67,792	67,792	0	0	0	0	0.00%
Library	Kristen Bowcutt	72		810,450	844,050	896,142	763,944	987,163	980,562	-0.67%
Total Special Revenue Funds				4,420,545	4,690,127	5,457,241	3,513,689	6,128,709	7,799,170	27.26%
Debt Service Funds										
Parks and Recreation	Mike Davis	30		185,333	189,500	187,500	375,768	376,900	0	-100.00%
Recreation Center	Mike Davis	31		790,653	909,352	0	0	0	0	0.00%
County Bonds	Mike Davis	32		979,000	979,000	1,160,000	171,513	1,153,500	1,155,000	0.13%
Fire Station & Event Center	Mike Davis	33		470,000	470,000	100,000	4,906	100,000	84,525	-15.48%
Total Debt Service Funds				2,424,986	2,547,852	1,447,500	552,187	1,630,400	1,239,525	-23.97%
Capital Projects Funds										
Capital Projects - Impact Fees	Mike Davis	28		175,000	175,000	426,263	667,914	720,000	966,000	34.17%
Capital Projects	Mike Davis	39		1,750,000	756,510	571,381	2,889,567	306,000	816,500	166.83%
Library/Senior Citizens	Mike Davis	40		11,000	9,000	0	0	0	0	0.00%
Total Capital Projects Funds				1,936,000	940,510	997,644	3,557,481	1,026,000	1,782,500	73.73%
Service Funds										
Information Systems Services	Don Wood	63		412,868	409,938	530,042	450,733	539,284	729,448	35.26%
Computer Replacement	Don Wood	64		131,363	156,826	131,102	87,856	146,701	161,626	10.17%
Auto Fleet Maintenance	Brandon Cluff	65		62,875	72,875	75,000	23,379	75,000	60,000	-20.00%
Auto Fleet Purchases	Brandon Cluff	67		195,770	195,770	245,770	323,171	265,770	312,845	17.71%
Communications Equipment	Jeff Winterton	68		151,920	151,920	166,902	101,697	172,700	338,700	96.12%
				954,796	987,329	1,148,816	986,836	1,199,455	1,602,619	33.61%