

WASATCH COUNTY -- GENERAL FUND

2015 Final Budget

Tuesday, December 23, 2014

Department Name Expenditures	Department Head	Fund #	Dept #	2012 Actual	2013 Actual	2014 Budget	2015 Request	2014/2015 % change
County Manager	Mike Davis	10	4110	218,444	230,208	222,472	370,711	66.63%
Council	Jay Price	10	4111	165,482	216,685	201,201	213,284	6.01%
District Court	Scott Sweat	10	4121	126,498	175,439	151,200	247,000	63.36%
Justice Court	Judge McCotter	10	4122	293,754	312,006	317,034	351,666	10.92%
Children's Justice Center	Scott Sweat	10	4123	104,469	130,107	120,066	127,807	6.45%
Central Purchasing	Brent Titcomb	10	4133	266,263	286,888	244,000	203,000	-16.80%
Personnel	David Rowley	10	4134	97,370	103,171	107,299	115,342	7.50%
Clerk/Auditor	Brent Titcomb	10	4142	447,430	479,652	492,994	505,486	2.53%
Treasurer	Karl McDonald	10	4143	191,568	193,921	207,444	215,613	3.94%
Recorder	Liz Palmier	10	4144	359,041	381,741	404,068	426,380	5.52%
Attorney	Scott Sweat	10	4145	555,402	605,420	701,621	769,310	9.65%
Assessor	Alan Luke	10	4146	566,513	687,622	686,881	802,799	16.88%
Surveyor	James Kaiserman	10	4147	186,558	220,400	198,741	217,127	9.25%
Engineering	Mike Davis	10	4148	6,673	6,720	13,000	13,750	5.77%
General Gov't Buildings	Kent Berg	10	4160	460,693	457,484	462,251	489,074	5.80%
Grants	Brent Titcomb	10	4161	81,685	185,375	64,944	38,000	-41.49%
Elections	Brent Titcomb	10	4170	34,000	11,371	33,500	11,000	-67.16%
Planning	Doug Smith	10	4180	276,199	317,116	371,805	472,072	26.97%
Public Lands	Mike Davis	10	4184	0	0	95,000	42,500	-55.26%
Building Inspector	Robert McDonald	10	4190	320,713	490,189	482,200	553,559	14.80%
Sheriff	Todd Bonner	10	4210	2,274,355	2,503,426	2,663,499	2,885,781	8.35%
Security Services	Todd Bonner	10	4212	279,580	338,911	271,666	297,650	9.56%
Dispatch	Todd Bonner	10	4214	789,244	870,191	608,851	646,581	6.20%
Ambulance - EMS	Clair Provost	10	4221	559,955	685,190	808,563	1,156,032	42.97%
Wildland Fire	Kent Berg	10	4222	57,258	297,465	119,668	119,668	0.00%
Corrections	Todd Bonner	10	4230	1,576,231	1,510,774	2,122,177	2,150,208	1.32%
Weed & Pest Control	Kent Berg	10	4252	229,612	235,533	231,013	322,040	39.40%
Animal Control	Kent Berg	10	4253	70,988	34,621	64,000	64,000	0.00%
Emergency Management	Kent Berg	10	4255	36,729	13,296	35,000	35,000	0.00%
Drug & Alcohol - Treatment	Mike Davis	10	4314	356,776	0		19,500	100.00%
Mental Health	Mike Davis	10	4320	581,597	294,731	973,892	875,000	-10.15%
Indigent	Mike Davis	10	4370	0	0	5,000	5,000	0.00%
Highways	Kent Berg	10	4410	1,585,332	1,554,532	1,963,743	1,913,924	-2.54%
Flood Control	Kent Berg	10	4413	130	409	40,000	40,000	0.00%
Event Center	Tom Bonner	10	4500	0	0	0	0	0.00%
Recreation T.V.	Kent Berg	10	4520	124,360	25,856	37,000	37,000	0.00%
Victims' Advocate	Scott Sweat	10	4596	72,034	74,584	84,929	75,262	-11.38%
USU Extension	Debbie Proctor	10	4610	114,547	114,417	121,548	177,726	46.22%
Fair	Tom Bonner	10	4620	93,842	43,000	50,000	50,000	0.00%
Rodeo	Liz Palmier	10	4625	109,098	0	0	0	0.00%
Senior Citizens	Marcia Young	10	4740	366,778	409,474	408,789	447,862	9.56%
Transfers & Other Uses		10	4800	26,111	309,963	26,500	202,500	664.15%
Increase in Fund Balance		10	4880			300,000	0	-100.00%
Total General Fund Expenditures				14,063,312	14,807,888	16,513,559	17,706,214	7.22%
Total General Fund Revenues				15,698,542	16,518,328	16,513,559	17,706,214	7.22%
Budgeted Revenues Over Expenditures				1,635,230	1,710,440	0	0	

WASATCH COUNTY -- OTHER FUNDS

Final Budget for Other Funds
Tuesday, December 23, 2014

Department Name	Department Head	Fund #	Dept #	2012 Actual	2013 Actual	2014 Budget	2015 Request	2014/2015 % change
Special Revenue Funds								
Class "B" Roads	Kent Berg	21		707,300	853,712	757,300	807,300	6.60%
Liquor Distribution	Todd Bonner	22		52,100	25,645	36,326	38,507	6.00%
Health	Randall Probst	23		1,782,251	1,828,166	1,978,722	2,039,605	3.08%
Emergency 911	Todd Bonner	24		153,040	49,153	178,000	179,000	0.56%
Jail Commissary Fund	Todd Bonner	27		175,000	84,726	100,000	71,868	-28.13%
Economic Development	Mike Davis	44		526,412	843,798	1,314,511	1,516,500	15.37%
Tourism & Recreation	Mike Davis	46		146,200	66,318	375,000	477,000	27.20%
Housing Authority	Brent Titcomb	48		67,792	21,819	0	0	0.00%
Library	Kristen Bowcutt	72		810,450	850,417	931,027	987,163	6.03%
Total Special Revenue Funds				4,420,545	4,623,754	5,670,886	6,116,943	
Debt Service Funds								
Parks and Recreation	Mike Davis	30		185,333	185,440	187,000	376,900	101.55%
Recreation Center	Mike Davis	31		790,653	202,280	0	0	0.00%
County Bonds	Mike Davis	32		979,000	2,249,332	1,160,000	1,153,500	-0.56%
Sales Tax Revenue Bonds	Mike Davis	33		470,000	79,567	100,000	100,000	0.00%
Total Debt Service Funds				2,424,986	2,716,619	1,447,000	1,630,400	
Capital Projects Funds								
Capital Projects - Impact Fees	Mike Davis	28		175,000	382,990	426,263	720,000	68.91%
Capital Projects	Mike Davis	39		1,750,000	1,210,082	571,381	306,000	-46.45%
Library/Senior Citizens	Mike Davis	40		11,000	8,571	0	0	0.00%
Total Capital Projects Funds				1,936,000	1,601,643	997,644	1,026,000	
Service Funds								
Information Systems Services	Don Wood	63		412,868	424,461	530,042	539,284	1.74%
Computer Replacement	Don Wood	64		131,363	83,593	131,102	146,701	11.90%
Auto Fleet Maintenance	Kent Berg	65		62,875	36,337	75,000	75,000	0.00%
Auto Fleet Purchases	Kent Berg	67		195,770	383,118	245,770	265,770	8.14%
Communications Equipment	Jeff Winterton	68		151,920	183,316	166,902	172,700	3.47%
				954,796	1,110,825	1,148,816	1,199,455	