

WASATCH COUNTY -- GENERAL FUND

Approved Budget
Wednesday, December 19, 2012

Department Name Expenditures	Department Head	Fund #	Dept #	2010 Actual	2011 Actual	2012 Budget	2013 Request	2012/2013 % change
County Manager	Mike Davis	10	4110	210,550	213,234	216,590	229,569	5.99%
Council	Kipp Bangerter	10	4111	228,797	175,872	213,239	213,446	0.10%
District Court	Scott Sweat	10	4121	135,301	104,160	107,200	112,200	4.66%
Justice Court	Judge McCotter	10	4122	256,538	267,284	282,489	308,354	9.16%
Children's Justice Center	Scott Sweat	10	4123	134,874	128,918	105,409	118,383	12.31%
Central Purchasing	Brent Titcomb	10	4133	292,977	308,548	287,040	291,900	1.69%
Pesonnal	David Rowley	10	4134	93,160	96,102	98,860	102,899	4.09%
Clerk/Auditor	Brent Titcomb	10	4142	423,621	432,138	449,183	471,594	4.99%
Treasurer	Karl McDonald	10	4143	208,228	224,180	235,172	239,285	1.75%
Recorder	Liz Palmier	10	4144	367,603	358,309	376,315	391,705	4.09%
Attorney	Scott Sweat	10	4145	562,479	551,471	572,084	580,181	1.42%
Assessor	Peggy McKenzie	10	4146	549,680	515,447	551,749	616,978	11.82%
Surveyor	James Kaiserman	10	4147	225,284	186,993	183,419	193,751	5.63%
Engineering	Mike Davis	10	4148	65,788	17,109	7,000	7,000	0.00%
General Gov't Buildings	Kent Berg	10	4160	584,084	445,715	420,054	438,878	4.48%
Grants	Brent Titcomb	10	4161	216,213	146,527	200,000	216,008	8.00%
Elections	Brent Titcomb	10	4170	25,258	16,999	23,500	11,000	-53.19%
Planning	Doug Smith	10	4180	474,783	470,463	275,951	343,650	24.53%
Building Inspector	Robert McDonald	10	4190	347,138	378,132	302,678	333,183	10.08%
Sheriff	Todd Bonner	10	4210	2,215,805	2,247,747	2,299,440	2,532,252	10.12%
Security Services	Todd Bonner	10	4212	226,856	218,963	239,006	260,733	9.09%
Dispatch	Todd Bonner	10	4214	662,990	723,366	650,915	614,436	-5.60%
Ambulance - EMS	Clair Provost	10	4221	597,118	647,672	586,708	618,509	5.42%
Wildland Fire	Kent Berg	10	4222	23,261	35,165	58,272	92,531	58.79%
Corrections	Todd Bonner	10	4230	1,586,513	1,572,405	1,864,068	1,790,644	-3.94%
Weed & Pest Control	Kent Berg	10	4252	209,201	215,751	209,392	227,180	8.50%
Animal Control	Kent Berg	10	4253	62,063	57,512	62,000	62,000	0.00%
Emergency Management	Kent Berg	10	4255	30,116	13,649	25,000	25,000	0.00%
Drug & Alcohol - Treatment	Dennis Hansen	10	4314	428,853	387,348	368,679	374,960	1.70%
Mental Health	Dennis Hansen	10	4320	509,923	532,520	592,651	598,932	1.06%
Indigent	Mike Davis	10	4370	0	1,012	5,000	5,000	0.00%
Highways	Kent Berg	10	4410	1,527,086	1,654,886	1,731,032	1,826,440	5.51%
Flood Control	Kent Berg	10	4413	2,794	76,840	40,000	40,000	0.00%
Event Center	Tom Bonner	10	4500	518,516	530,283	0	0	#DIV/0!
Recreation T.V.	Kent Berg	10	4520	9,900	9,000	37,000	37,000	0.00%
Victims' Advocate	Scott Sweat	10	4596	68,823	71,261	60,917	72,266	18.63%
USU Extension	Debbie Proctor	10	4610	103,359	112,638	116,816	114,650	-1.85%
Fair	Tom Bonner	10	4620	88,682	86,541	79,800	43,000	-46.12%
Rodeo	Liz Palmier	10	4625	93,887	103,109	85,000	0	-100.00%
Senior Citizens	Steve Mahoney	10	4740	361,771	360,715	362,076	355,157	-1.91%
Transfers & Other Uses		10	4800	32,336	43,208	42,500	42,500	0.00%
Increase in Fund Balance		10	4880	0		300,000	300,000	0.00%
Total General Fund Expenditures				14,762,208	14,739,190	14,724,204	15,253,154	3.59%
Total General Fund Revenues				15,290,634	15,954,488	14,724,204	15,253,154	3.59%
Budgeted Revenues Over Expenditures				528,425	1,215,298	0	0	

WASATCH COUNTY -- OTHER FUNDS

Proposed Budget for Other Funds

Wednesday, December 05, 2012

Department Name	Department Head	Fund #	Dept #	2010 Actual	2011 Actual	2012 Budget	2013 Request	2012/2013 % change
Special Revenue Funds								
Parks & Recreation-SSD #21	Tom Bonner	11		923,301	1,128,591	1,991,381	2,182,568	9.60%
Class "B" Roads	Kent Berg	21		1,493,931	707,300	707,300	757,300	7.07%
Liquor Distribution	Todd Bonner	22		102,403	52,100	52,100	52,100	0.00%
Health	Cameron Mitchell	23		1,950,322	1,782,251	1,828,645	1,886,331	3.15%
Emergency 911	Todd Bonner	24		158,898	153,040	153,040	153,040	0.00%
Jail Commissary Fund	Todd Bonner	27		92,714	175,000	175,000	175,000	0.00%
Economic Development	Mike Davis	44		873,335	526,412	716,000	765,511	6.91%
Tourism & Recreation	Mike Davis	46		51,000	146,200	146,200	146,200	0.00%
Housing Authority	Brent Titcomb	48		60,536	67,792	67,792	66,727	-1.57%
Library	Kristen Bowcutt	72		648,187	810,450	844,050	848,500	0.53%
Total Special Revenue Funds				6,354,626	5,549,136	6,681,508	7,033,277	
Enterprise Funds								
Solid Waste - Sanitation	Kent Berg	54		2,134,033	2,398,526	2,458,724	2,435,791	-0.93%
Total Enterprise Funds				2,134,033	2,398,526	2,458,724	2,435,791	
Debt Service Funds								
Parks and Recreation	Mike Davis	30		184,645	185,333	189,500	189,500	0.00%
Recreation Center	Mike Davis	31		697,854	790,653	909,352	909,352	0.00%
County Bonds	Mike Davis	32		967,031	979,000	979,000	979,000	0.00%
Fire Station & Event Center	Mike Davis	33		287,785	470,000	470,000	122,978	-73.83%
Total Debt Service Funds				2,137,314	2,424,986	2,547,852	2,200,830	
Capital Projects Funds								
Capital Projects - Impact Fees	Mike Davis	28		95,424	175,000	175,000	200,000	14.29%
Capital Projects	Mike Davis	39		4,762,130	1,750,000	756,510	676,510	-10.57%
Library/Senior Citizens	Mike Davis	40		18,360	11,000	9,000	0	-100.00%
Total Capital Projects Funds				4,875,914	1,936,000	940,510	876,510	
Service Funds								
Information Systems Services	Don Wood	63		401,324	412,868	409,938	427,209	4.21%
Computer Replacement	Don Wood	64		82,207	131,363	156,826	123,383	-21.32%
Auto Fleet Maintenance	Kent Berg	65		42,059	62,875	72,875	63,475	-12.90%
Auto Fleet Purchases	Kent Berg	67		154,871	195,770	195,770	195,770	0.00%
Communications Equipment	Jeff Winterton	68		116,011	151,920	151,920	151,920	0.00%
				796,472	954,796	987,329	961,757	
Non-General Fund Expenditures (minus Service Funds)				15,501,887	12,308,648	12,628,594	12,546,408	
Wasatch County Combined Fund Expenditures				30,264,095	27,047,838	27,352,798	27,799,562	