

WASATCH COUNTY -- GENERAL FUND

Approved Budget

Wednesday, December 21, 2011

Department Name Expenditures	Department Head	Fund #	Dept #	2009 Actual	2010 Actual	2011 Budget	2012 Request	2011/2012 % change
County Manager	Mike Davis	10	4110	208,360	210,550	211,687	216,590	2.32%
Council	Kipp Bangerter	10	4111	229,029	228,797	224,897	213,239	-5.18%
District Court	Scott Sweat	10	4121	121,846	135,301	97,200	107,200	10.29%
Justice Court	Judge McCotter	10	4122	236,613	256,538	262,434	282,489	7.64%
Children's Justice Center	Scott Sweat	10	4123	147,360	134,874	147,036	105,409	-28.31%
Central Purchasing	Brent Titcomb	10	4133	290,344	292,977	307,223	287,040	-6.57%
Pesonnel	David Rowley	10	4134	108,960	93,160	95,352	98,860	3.68%
Clerk/Auditor	Brent Titcomb	10	4142	433,465	423,621	431,547	449,183	4.09%
Treasurer	Karl McDonald	10	4143	221,144	208,228	235,066	235,172	0.05%
Recorder	Liz Palmier	10	4144	443,083	367,603	358,571	376,315	4.95%
Attorney	Scott Sweat	10	4145	604,018	562,479	577,216	572,084	-0.89%
Assessor	Glen Burgener	10	4146	591,817	549,680	558,299	551,749	-1.17%
Surveyor	James Kaiserman	10	4147	178,865	225,284	180,692	183,419	1.51%
Engineering	Mike Davis	10	4148	111,268	65,788	7,000	7,000	0.00%
General Gov't Buildings	Kent Berg	10	4160	554,144	584,084	438,051	420,054	-4.11%
Grants	Brent Titcomb	10	4161	288,909	216,213	216,008	200,000	-7.41%
Elections	Brent Titcomb	10	4170	1,151	25,258	17,150	23,500	37.03%
Planning	Doug Smith	10	4180	564,150	474,783	410,471	275,951	-32.77%
Building Inspector	Robert McDonald	10	4190	441,213	347,138	311,026	302,678	-2.68%
Sheriff	Todd Bonner	10	4210	1,891,457	2,215,805	2,265,673	2,299,440	1.49%
Security Services	Todd Bonner	10	4212	219,476	226,856	239,724	239,006	-0.30%
Dispatch	Todd Bonner	10	4214	637,630	662,990	559,849	650,915	16.27%
Ambulance - EMS	Clair Provost	10	4221	462,155	597,118	597,354	586,708	-1.78%
Wildland Fire	Kent Berg	10	4222	118,031	23,261	87,272	58,272	-33.23%
Corrections	Todd Bonner	10	4230	1,587,613	1,586,513	1,706,607	1,864,068	9.23%
Weed & Pest Control	Kent Berg	10	4252	261,816	209,201	216,883	209,392	-3.45%
Animal Control	Kent Berg	10	4253	32,537	62,063	70,000	62,000	-11.43%
Emergency Management	Kent Berg	10	4255	12,515	30,116	20,000	25,000	25.00%
Drug & Alcohol - Treatment	Dennis Hansen	10	4314	459,563	428,853	404,440	368,679	-8.84%
Mental Health	Dennis Hansen	10	4320	550,030	509,923	560,933	592,651	5.65%
Indigent	Mike Davis	10	4370	0	0	5,000	5,000	0.00%
Highways	Kent Berg	10	4410	949,429	1,527,086	1,554,104	1,731,032	11.38%
Flood Control	Kent Berg	10	4413	798	2,794	45,000	40,000	-11.11%
Event Center	Jon Provost	10	4500	446,254	518,516	495,713	0	-100.00%
Recreation T.V.	Kent Berg	10	4520	11,700	9,900	37,000	37,000	0.00%
Victims' Advocate	Scott Sweat	10	4596	67,992	68,823	68,872	60,917	-11.55%
USU Extension	Debbie Proctor	10	4610	86,931	103,359	111,622	116,816	4.65%
Fair	Tom Bonner	10	4620	122,805	88,682	79,800	79,800	0.00%
Rodeo	Liz Palmier	10	4625	89,874	93,887	85,000	85,000	0.00%
Senior Citizens	Steve Mahoney	10	4740	339,824	361,771	343,641	362,076	5.36%
Transfers & Other Uses		10	4800	46,146	32,336	114,243	42,500	-62.80%
Increase in Fund Balance		10	4880	0	0		300,000	#DIV/0!
Total General Fund Expenditures				14,170,312	14,762,208	14,755,656	14,724,204	-0.21%
Total General Fund Revenues				14,023,143	15,290,634	14,755,656	14,724,204	-0.21%
Budgeted Revenues Over Expenditures				-147,170	528,425	0	0	

WASATCH COUNTY -- OTHER FUNDS

Approved Budget

Wednesday, December 21, 2011

Department Name	Department Head	Fund #	Dept #	2009 Actual	2010 Actual	2011 Budget	2012 Request	2011/2012 % change
Special Revenue Funds								
Parks & Recreation-SSD #21	Tom Bonner	11		905,850	923,301	1,128,591	1,991,381	76.45%
Recreation Center	Tom Bonner	11		143,450	538,624	202,200	0	-100.00%
Class "B" Roads	Kent Berg	21		2,766,926	1,493,931	707,300	707,300	0.00%
Liquor Distribution	Todd Bonner	22		47,500	102,403	52,100	52,100	0.00%
Health	Cameron Mitchell	23		1,492,151	1,950,322	1,783,258	1,828,645	2.55%
Emergency 911	Todd Bonner	24		152,843	158,898	153,040	153,040	0.00%
Jail Commissary Fund	Todd Bonner	27		154,158	92,714	175,000	175,000	0.00%
Economic Development	Mike Davis	44		426,032	873,335	526,412	716,000	36.02%
Tourism & Recreation	Mike Davis	46		207,257	51,000	146,200	146,200	0.00%
Housing Authority	Brent Titcomb	48		67,741	60,536	67,792	67,792	0.00%
Library	Kristen Bowcutt	72		767,523	648,187	810,450	844,050	4.15%
Total Special Revenue Funds				7,131,433	6,893,250	5,752,343	6,681,508	
Enterprise Funds								
Solid Waste - Sanitation	Kent Berg	54		2,063,020	2,134,033	2,398,526	2,398,526	0.00%
Total Enterprise Funds				2,063,016	2,134,033	2,398,526	2,398,526	
Debt Service Funds								
Municipal Building	Mike Davis	26		11,818	27,877	0	0	#DIV/0!
Parks and Recreation	Mike Davis	30		185,899	184,645	185,333	189,500	2.25%
Recreation Center	Mike Davis	31		469,389	697,854	790,653	909,352	15.01%
County Bonds	Mike Davis	32		965,999	967,031	979,000	979,000	0.00%
Fire Station & Event Center	Mike Davis	33		288,785	287,785	470,000	470,000	0.00%
Total Debt Service Funds				1,921,889	2,165,191	2,424,986	2,547,852	
Capital Projects Funds								
Capital Projects - Impact Fees	Mike Davis	28		9,978	95,424	175,000	175,000	0.00%
Capital Projects	Mike Davis	39		1,751,670	4,762,130	1,750,000	756,510	-56.77%
Library/Senior Citizens	Mike Davis	40		40,993	18,360	11,000	9,000	-18.18%
Total Capital Projects Funds				1,802,641	4,875,914	1,936,000	940,510	
Service Funds								
Information Systems Services	Don Wood	63		471,193	401,324	412,868	409,938	-0.71%
Computer Replacement	Don Wood	64		98,322	82,207	131,363	156,826	19.38%
Auto Fleet Maintenance	Kent Berg	65		44,798	42,059	62,875	72,875	15.90%
Auto Fleet Purchases	Kent Berg	67		146,043	154,871	195,770	195,770	0.00%
Communications Equipment	Todd Bonner	68		134,214	116,011	151,920	151,920	0.00%
				894,569	796,472	954,796	987,329	
Non-General Fund Expenditures (minus Service Funds)				12,918,978	16,068,388	12,511,855	12,568,396	
Wasatch County Combined Fund Expenditures				27,089,291	30,830,596	27,267,511	27,292,600	