

WASATCH COUNTY -- GENERAL FUND

Approved Budget for 2011

December 1, 2010

Department Name Expenditures	Department Head	Fund #	Dept #	2008 Actual	2009 Actual	2010 budget	2011 Requested	2009/2010 % change
County Manager	Mike Davis	10	4110	205,206	217,753	208,398	211,687	1.58%
Council	Kipp Bangerter	10	4111	314,336	300,090	222,894	224,897	0.90%
District Court	Scott Sweat	10	4121	95,706	135,000	97,200	97,200	0.00%
Justice Court	Judge McCotter	10	4122	239,846	263,687	258,940	262,434	1.35%
Children's Justice Center	Scott Sweat	10	4123	134,073	152,572	140,334	147,036	4.78%
Central Purchasing	Brent Titcomb	10	4133	374,975	293,514	296,514	307,223	3.61%
Pesonnal	David Rowley	10	4134	108,410	98,879	93,582	95,352	1.89%
Clerk/Auditor	Brent Titcomb	10	4142	408,144	435,027	423,623	431,547	1.87%
Treasurer	Karolyn Kelly	10	4143	212,069	234,385	225,266	235,066	4.35%
Recorder	Liz Palmier	10	4144	462,586	477,584	396,265	358,571	-9.51%
Attorney	Scott Sweat	10	4145	610,590	615,070	587,630	577,216	-1.77%
Assessor	Glen Burgener	10	4146	584,313	612,656	550,048	558,299	1.50%
Surveyor	James Kaiserman	10	4147	215,970	177,276	181,606	180,692	-0.50%
Engineering	Mike Davis	10	4148	343,798	178,208	119,626	7,000	-94.15%
General Gov't Buildings	Kent Berg	10	4160	728,013	646,948	440,598	438,051	-0.58%
Grants	Brent Titcomb	10	4161	194,009	216,008	216,008	216,008	0.00%
Elections	Brent Titcomb	10	4170	45,739	20,500	27,150	17,150	-36.83%
Planning	Al Mickelson	10	4180	631,338	616,249	490,800	410,471	-16.37%
Public Lands	Kipp Bangerter	10	4184	0	0	0	0	#DIV/0!
Building Inspector	Robert McDonald	10	4190	529,281	515,831	300,011	311,026	3.67%
Sheriff	Todd Bonner	10	4210	2,104,138	2,323,622	2,213,614	2,265,673	2.35%
Security Services	Todd Bonner	10	4212	196,912	228,074	224,156	239,724	6.95%
Dispatch	Todd Bonner	10	4214	550,455	561,188	552,482	559,849	1.33%
Ambulance - EMS	Clair Provost	10	4221	518,510	562,182	585,873	597,354	1.96%
Wildland Fire	Kent Berg	10	4222	43,530	103,850	91,850	87,272	-4.98%
Corrections	Todd Bonner	10	4230	1,545,794	1,627,901	1,628,104	1,706,607	4.82%
Weed & Pest Control	Kent Berg	10	4252	223,666	263,752	216,436	216,883	0.21%
Animal Control	Kent Berg	10	4253	64,922	70,000	70,000	70,000	0.00%
Emergency Management	Kent Berg	10	4255	9,402	7,000	20,000	20,000	0.00%
Drug & Alcohol - Treatment	Dennis Hansen	10	4314	474,506	588,159	432,650	404,440	-6.52%
Mental Health	Dennis Hansen	10	4320	550,346	583,345	510,661	560,933	9.84%
Indigent	Mike Davis	10	4370	0	5,000	5,000	5,000	0.00%
Highways	Kent Berg	10	4410	1,409,146	1,388,101	1,360,845	1,554,104	14.20%
Flood Control	Kent Berg	10	4413	1,553	58,000	45,000	45,000	0.00%
Event Center	Jon Provost	10	4500	547,890	471,999	426,931	495,713	16.11%
Recreation T.V.	Kent Berg	10	4520	20,248	41,000	37,000	37,000	0.00%
Victims' Advocate	Scott Sweat	10	4596	71,077	70,901	66,465	68,872	3.62%
USU Extension	Debbie Proctor	10	4610	113,962	113,008	103,119	111,622	8.25%
Fair	Tom Bonner	10	4620	102,622	98,400	64,300	79,800	24.11%
Rodeo	Liz Palmier	10	4625	97,072	85,000	85,000	85,000	0.00%
Senior Citizens	Steve Mahoney	10	4740	371,455	371,498	337,594	343,641	1.79%
Transfers & Other Uses		10	4800	301,078	22,500	37,500	114,243	204.65%
Increase in Fund Balance		10	4880		392,536	101,799	0	-100.00%
Total General Fund Expenditures				15,756,687	16,244,253	14,492,872	14,755,656	1.81%
Total General Fund Revenues				14,507,463	16,244,253	14,492,872	14,755,656	1.81%
Budgeted Revenues Over Expenditures				-1,249,223	0	0	0	

WASATCH COUNTY -- OTHER FUNDS

Approved Budget for 2011

December 1, 2010

Department Name	Department Head	Fund #	Dept #	2008 Actual	2009 Actual	2010 Budget	2011 Requested	2009/2010 % change
Special Revenue Funds								
Parks & Recreation-SSD #21	Tom Bonner	11		916,215	911,991	995,346	1,128,591	13.39%
Recreation Center	Tom Bonner	11		0	0	88,000	202,200	129.77%
Class "B" Roads	Kent Berg	21		850,295	850,300	707,300	707,300	0.00%
Liquor Distribution	Todd Bonner	22		20,000	24,000	34,100	52,100	52.79%
Health	Cameron Mitchell	23		1,829,401	1,877,109	1,867,102	1,783,258	-4.49%
Emergency 911	Todd Bonner	24		108,839	97,090	153,040	153,040	0.00%
Jail Commissary Fund	Todd Bonner	27		117,115	175,000	175,000	175,000	0.00%
Economic Development	Mike Davis	44		658,274	760,608	331,064	526,412	59.01%
Tourism & Recreation	Mike Davis	46		287,788	50,000	146,200	146,200	0.00%
Housing Authority	Brent Titcomb	48		43,467	62,561	67,792	67,792	0.00%
Library	Kristen Bowcutt	72		800,023	877,902	783,284	810,450	3.47%
Total Special Revenue Funds				5,631,417	5,686,561	5,348,228	5,752,343	
Enterprise Funds								
Solid Waste - Sanitation	Kent Berg	54		2,359,154	2,593,870	2,430,434	2,398,526	-1.31%
Heber Estates - SSD #1	Kent Berg	61		9,425	11,000	0	0	#DIV/0!
Wasatch View Acres - SSD #2	Kent Berg	62		0	0	0	0	#DIV/0!
Total Enterprise Funds				2,368,579	2,604,870	2,430,434	2,398,526	
Debt Service Funds								
Municipal Building	Mike Davis	26		11,818	11,862	11,862	0	-100.00%
Parks and Recreation	Mike Davis	30		188,024	185,333	185,333	185,333	0.00%
Recreation Center	Mike Davis	31		443,058	470,000	470,000	790,653	68.22%
County Bonds	Mike Davis	32		963,749	978,705	979,000	979,000	0.00%
Fire Station & Event Center	Mike Davis	33		284,405	470,000	470,000	470,000	0.00%
Total Debt Service Funds				1,891,054	2,115,900	2,116,195	2,424,986	
Capital Projects Funds								
Capital Projects - Impact Fees	Mike Davis	28		270,594	319,596	72,978	175,000	139.80%
Capital Projects	Mike Davis	39		1,162,249	2,043,218	2,000,000	1,750,000	-12.50%
Library/Senior Citizens	Mike Davis	40		43,742	110,000	30,000	11,000	-63.33%
Total Capital Projects Funds				1,476,586	2,472,814	2,102,978	1,936,000	
Service Funds								
Information Systems Services	Don Wood	63		530,310	464,219	412,856	412,868	0.00%
Computer Replacement	Don Wood	64		124,998	131,363	131,363	131,363	0.00%
Auto Fleet Maintenance	Kent Berg	65		60,299	65,200	62,875	62,875	0.00%
Auto Fleet Purchases	Kent Berg	67		122,224	154,025	207,425	195,770	-5.62%
Communications Equipment	Todd Bonner	68		113,089	151,920	151,920	151,920	0.00%
				950,920	966,727	966,439	954,796	
Non-General Fund Expenditures (minus Service Funds)				11,367,636	12,880,145	11,997,835	12,511,855	
Wasatch County Combined Fund Expenditures				27,124,322	29,124,398	26,490,707	27,267,511	