2024 Budget Recap – Changes after Adopted Tentative Commission Budget

The 2024 Adopted Tentative Commission Budget was presented to the Davis County Board of Commissioners on November 21, 2023. The items listed below are changes from the Adopted Tentative Budget to Final:

2023 Revised Projections

Fund	Department	Line Item	Increase	Decrease	Reason
10	Recorder	1010144-452000 2023 Projected Revenues – Recording Fees		$840,000	Decreased 2023 projected revenues for recording fees from $2,540,000 to $1,700,000.

2024 Revenue

Fund	Department	Line Item	Increase	Decrease	Reason
10	Recorder	1010144-452000 Revenues – Recording Fees		$198,000	Decreased 2024 revenues from $1,949,000 to $1,751,000.
10	Non-Departmenttal	1010150-492100 Transfer In	$1,240,696		Transfer From Fund 80 to Fund 10 for Wage Increases & Lost Recorder Fees
10	Non-Departmenttal	1010150-492100 Transfer In	$100,000		Transfer to Fund 10 for match of State funds for Jail Medication Prevention Program.
10	Corrections	1020230-472000 Scram 24-7 Revenues	$405,000		Redistribute Budget Reduction - Scram Revenue increase from $240,000 to $645,000 (See Expenses)
12	Home Buyer Assistance	1210181-492100	$1,600,000		Transfer From Fund 80 to Fund 12 Home Buyer Assistance Program to fund loans.

2024 Expense

Fund	Department	Line Item	Increase	Decrease	Reason
10	Justice Court	1010122-542240 Office Supplies		$2,000	Redistribute Budget Reduction
10	Justice Court	1010122-548230 Travel/Educ & Trng		$1,000	Redistribute Budget Reduction
10	Justice Court	1010122-555310 Prof & Tech		$1,000	Redistribute Budget Reduction
10	Justice Court	1010122-540693 Budget Reduction	$4,000		Redistribute Budget Reduction
10	Human Resources	1010134-540235 Tuition Reimbursement		$30,000	Redistribute Budget Reduction
10	Human Resources	1010134-540693 Budget Reduction	$30,000		Redistribute Budget Reduction
10	Information Systems	1010136 Payroll & Benefits	$17,176.92		Current employee pay-related increase.
10	Auditor	1010141-542243 Postage		$2,000	Redistribute Budget Reduction
10	Auditor	1010141-555266 Software Subscription		$570	Redistribute Budget Reduction
10	Auditor	1010141-540693 Budget Reduction	$2,570		Redistribute Budget Reduction
10	Recorder	1010144-542240 Office Supplies		$5,000	Redistribute Budget Reduction
10	Recorder	1010144-548230 Travel/Ed & Trng		$3,000	Redistribute Budget Reduction
10	Recorder	1010144-548330 Education & Trng		$2,000	Redistribute Budget Reduction
10	Recorder	1010144-540693 Budget Reduction	$10,000		Redistribute Budget Reduction
10	Attorney	1010145-542240 Office Supplies		$3,000	Redistribute Budget Reduction
10	Attorney	1010145-540610 Misc Supplies		$3,000	Redistribute Budget Reduction
10	Attorney	1010145-540250 Misc Supplies		$1,500	Redistribute Budget Reduction

10	Attorney	1010145-540690 Equipment		$400	Redistribute Budget Reduction
10	Attorney	1010145-548230 Travel/Edu Trng		$1,600	Redistribute Budget Reduction
10	Attorney	1010145-548330 Edu & Trng		$500	Redistribute Budget Reduction
10	Attorney	1010145-550620 Misc Services		$1,000	Redistribute Budget Reduction
10	Attorney	1010145-555310 Prof & Tech		$45,900	Redistribute Budget Reduction
10	Attorney	1010145-540693 Budget Reduction	$56,900		Redistribute Budget Reduction
10	USU Extension	1010161- 562284 Operations		$5,644	Lowered COLA from 5% to County 2%
10	CED	1010180-540540 Donations EDCU Golf Tournament		$2,000	Redistribute Budget Reduction
10	CED	1010180-540540 Donations Community Events		$1,000	Redistribute Budget Reduction
10	CED	1010180-542240 Office Supplies		$1,000	Redistribute Budget Reduction
10	CED	1010180-555310 Prof & Tech		$2,000	Redistribute Budget Reduction
10	CED	1010180-540693 Budget Reduction	$6,000		Redistribute Budget Reduction
10	Search & Rescue	1020217-540247 Safety Equip/Uniforms		$4,500	Redistribute Budget Reduction
10	Search & Rescue	1020217-540693 Budget Reduction	$4,500		Redistribute Budget Reduction
10	Corrections	1020230 Payroll/Benefits Medication Assisted Treatment Provider	$107,654.27		Approved NPR+ Position - Medication Assisted Treatment Provider – Payroll & Benefits Increase
10	Corrections	1020230-560252 Scram 24-7	$215,000		Redistribute Budget Reduction - Scram Expense increase from $300,000 to $515,000 (Offset with Revenue)

10	Corrections	1020230-555312 Dental Contract Provider		$70,000	Redistribute Budget Reduction
10	Corrections	1020230-555311 PT Medical Contract Provider		$62,000	Redistribute Budget Reduction
11	Opioid Settlement	1110162-590910 Transfer Out	$100,000		Transfer to Fund 10 for match of State funds for Jail Medication Prevention Program.
10	Corrections	1020230-540693 Budget Reduction	$322,000		Redistribute Budget Reduction
15	Health Admin	1530311-650745 Vehicles	$12,000		Approved vehicle purchase
63	B&G East	6310861-562268 Utilities		$18,000	Redistribute Budget Reduction
63	B&G East	6310861-540693 Budget Reduction	$18,000		Redistribute Budget Reduction
63	B&G West	6310862-560252 Equip Repairs/Contracts		$49,437	Redistribute Budget Reduction
63	B&G West	6310862-560270 Utilities		$70,000	Redistribute Budget Reduction
63	B&G West	6310862-560260 Bldg & Grounds Maintenance		$53,313	Redistribute Budget Reduction
63	B&G West	6310862-540693 Budget Reduction	$172,750		Redistribute Budget Reduction
63	B&G West	6310862-540693 Budget Reductions	$89,150		Decreased budget reduction for B&G West (contra account)
80	SLFRF	8010888-590910	$1,600,000		Transfer From Fund 80 to Fund 12 Home Buyer Assistance Program to fund loans.
80	SLFRF	8010888-590910 Transfer Out	$1,240,696		Transfer From Fund 80 to Fund 10 for Wage Increases & Lost Recorder Fees
80	SLFRF	8010888-473100 COVID Assistance	$11,638,631		Recognize Revenue for SLFRF Projects From $7.3M to $18.9M. Oounty Projects
80	SLFRF				Recognize Revenue for SLFRF Projects for outside parties (subs).