WASATCH COUNTY -- GENERAL FUND

2018 Preliminary Budget

Wednesday, October 18, 2017

Department Name Expenditures	Department Head	Fund #	Dept #	2014 Actual	2015 Actual	2016 Actual	2017 Budgeted	2017 YTD *8 Months	2018 Budgeted	2017/2018 % Change
County Manager	Mike Davis	10	4110	237,853	376,312	313,818	574,931	289,216	545,857	-5.06%
Council	Greg McPhie	10	4111	151,226	178,834	236,911	247,929	131,393	239,510	-3.40%
District Court	Scott Sweat	10	4121	204,754	178,588	207,414	32,000	3,670	32,000	0.00%
Justice Court	Judge Sessions	10	4122	347,573	354,718	323,673	337,217	234,711	353,699	4.89%
Children's Justice Center	Scott Sweat	10	4123	117,530	123,073	128,293	126,110	82,332	130,089	3.16%
Central Purchasing	Brent Titcomb	10	4133	165,999	209,492	182,100	239,850	238,182	237,473	-0.99%
Personnel	David Rowley	10	4134	110,033	117,996	116,521	123,008	78,562	126,984	3.23%
Clerk/Auditor	Brent Titcomb	10	4142	507,883	520,894	469,284	635,340	323,405	509,348	-19.83%
Treasurer	Karl McDonald	10	4143	202,318	215,612	192,723	222,455	135,630	391,196	75.85%
Recorder	Peggy Sulser	10	4144	402,877	430,090	391,129	465,601	285,419	509,840	9.50%
Attorney	Scott Sweat	10	4145	723,586	805,722	799,425	879,710	530,181	900,129	2.32%
Assessor	Maureen Griffith	10	4146	664,872	802,639	822,943	861,289	553,170	889,314	3.25%
Surveyor	James Kaiserman	10	4147	182,884	175,851	203,024	288,988	166,914	274,312	-5.08%
Engineering	Mike Davis	10	4148	13,955	84,708	91,535	236,650	64,632	93,150	-60.64%
General Gov't Buildings	Brandon Cluff	10	4160	780,440	697,740	442,677	666,950	322,075	652,962	-2.10%
Grant Expenses	Brent Titcomb	10	4161	29,538	38,659	0	0	0	0	0.00%
Elections	Brent Titcomb	10	4170	31,840	5,151	42,266	28,308	31,124	84,308	197.82%
Planning	Doug Smith	10	4180	499,904	481,092	474,675	618,179	403,709	659,117	6.62%
Public Lands	Greg McPhie	10	4184	42,825	57,500	4,480	27,500	11,359	22,000	-20.00%
Building Inspector	Robert McDonald	10	4190	500,454	662,055	642,480	838,114	541,930	936,792	11.77%
Sheriff	Todd Bonner	10	4210	2,868,834	2,827,183	2,883,846	3,195,353	2,054,550	3,341,131	4.56%
Court Security	Todd Bonner	10	4212	302,830	315,278	279,227	316,348	135,072	320,276	1.24%
Dispatch	Todd Bonner	10	4214	958,401	655,719	662,597	798,130	491,608	833,277	4.40%
Ambulance - EMS	Clair Provost	10	4221	863,432	1,229,423	1,262,870	1,498,464	970,806	1,651,678	10.22%
Wildland Fire	Brandon Cluff	10	4222	33,459	113,926	86,381	128,000	552,197	91,962	-28.15%
Corrections	Todd Bonner	10	4230	1,793,357	2,109,778	2,042,048	2,354,636	1,480,831	2,646,220	12.38%
Weed & Pest Control	Brandon Cluff	10	4252	313,767	379,596	378,403	420,665	267,574	402,255	-4.38%
Animal Control	Brandon Cluff	10	4253	105,940	74,638	65,431	94,000	35,902	92,000	-2.13%
Emergency Management	Todd Bonner	10	4255	36,921	31,579	72,539	173,722	84,362	169,223	-2.59%
Drug & Alcohol - Treatment	Mike Davis	10	4314	19,278	25,576	12,715	25,714	12,857	18,000	-30.00%
Mental Health	Mike Davis	10	4320	879,743	775,503	672,295	890,665	585,556	941,000	5.65%
Indigent	Mike Davis	10	4370	1,012	2,365	0	2,000	0	2,000	0.00%
Highways	Brandon Cluff	10	4410	1,559,490	1,988,674	1,789,874	1,992,276	1,224,874	2,127,488	6.79%
Flood Control	Brandon Cluff	10	4413	29,455	265	883	40,000	1,436	41,000	2.50%
Recreation T.V.	Brandon Cluff	10	4520	9,470	10,790	12,028	23,200	8,194	23,200	0.00%
Victims' Advocate	Scott Sweat	10	4596	64,893	77,185	64,991	85,576	43,755	110,460	29.08%
USU Extension	Allan Sulser	10	4610	124,411	148,447	135,545	181,000	104,147	195,091	7.79%
Fair	Tom Bonner	10	4620	1,691	1,968	0	50,000	5,235	50,000	0.00%
Rodeo		10	4625	0		0	0	0	0	0.00%
Senior Citizens	Ashley Fish	10	4740	405,138	481,889	438,980	507,806	308,266	556,475	9.58%
Transfers & Other Uses		10	4800	425,515	713,319	1,136,954	0	21,018	36,000	71.28%
Approp. Increase in Fund Balance		10	4880						142,652	0.00%
Total General Fund Expenditures				16,715,384	18,479,825	18,082,978	20,227,683	12,815,855	21,379,468	5.69%
Total General Fund Revenues				15,954,488	16,518,328	21,402,001	20,227,683	7,260,780	21,379,468	5.69%
Budgeted Revenues Over Expenditures				-760,895	-1,961,497	3,319,023	0	-5,555,075	0	

WASATCH COUNTY -- GENERAL FUND

2018 Preliminary General Fund Revenues Budget

Wednesday, October 18, 2017

Department Name Revenues		Fund #		2014 Actual	2015 Actual	2016 Actual	2017 Budgeted	2017 YTD *8 Months	2018 Budgeted	2017/2018 % Change
Taxes		10		10,443,804	10,711,596	13,270,635	12,294,873	1,894,820	13,205,980	7.41%
Licenses & Permits		10		1,253,029	1,763,757	2,102,852	1,856,000	1,563,569	1,986,000	7.00%
Intergovernmental Revenue		10		2,452,479	2,403,863	2,428,381	2,832,017	1,808,203	2,701,242	-4.62%
Charges for Services		10		2,383,550	2,265,580	2,760,283	2,437,293	1,446,326	2,725,546	11.83%
Fines & Forfeitures		10		642,912	546,769	536,840	533,000	342,082	525,700	-1.37%
Miscellaneous		10		103,619	1,118,075	145,136	152,500	139,114	212,000	39.02%
Contributions & Transfers		10		120,366	109,080	157,874	100,000	66,667	23,000	-77.00%
Contrib. from Fund Balance		10				0	22,000	0	0	-100.00%
				17,399,759	18,918,720	21,402,001	20,227,683	7,260,780	21,379,468	5.69%