



Davis County Commission

2018 Tentative Budget Modifications

The 2018 tentative budget was approved by the Davis County Board of Commissioners on October 31, 2017. Following approval, departments were advised to follow up on any budget reductions and submit an itemization of cuts to their operating items. Most departments met this request.

Listed below is a summary of changes that have been incorporated into the proposed budget in preparation for final adoption. Note that almost every department experienced minor changes in personnel projections as various personnel actions have been processed (retirements, transfers, appraisals, terminations) since initial budget projections. Due to the amount and quantity of these transactions, they are not listed here.

Fund	Dept	Type	Increase/(Decrease)	Reason
10	Clerk/Auditor	Personnel	\$195,547	Transfer in of 3 full-time DCSO/Corrections finance positions
10	Clerk/Auditor	Personnel	\$20,882	Recruit Finance Manager vacancy at Finance Director level
10	Clerk/Auditor	Personnel	\$30,000	Recruit Office Manager vacancy at Accounting Manager level
10	Clerk/Auditor	Personnel	\$50,000	Office remodel and FFE for transferred finance positions
10	Attorney	Personnel	(\$126,405)	Pre-trial release positions transferred to Non-Departmental
10	Sheriff	Revenues	\$1,140,000	Increase funding per contract with Salt Lake City for inmate holds through June 30, 2018
10	Sheriff	Personnel	(\$168,135)	Transfer out of 2.5 finance FTES to Clerk/Auditor's Office
10	Sheriff	Capital	\$38,200	Increase for Sherriff leased vehicle replacement
10	Sheriff	Capital	(\$7,000)	Patrol and Admin vehicle related equipment reductions
10	Sheriff	Capital	\$2,650	Increase DARE vehicle related equipment
10	Corrections	Personnel	(\$32,218)	Decrease in benefits projections due to conversion of full time positions to part-time positions.
15	Health Admin	Operating	\$94,568	Remove programming budget reductions
15	Seniors	Personnel	\$29,550	Remove programming budget reductions

18	Tourism	Revenues	\$150,000	Increase to recognize revenues for NEPA BST project
18	Tourism	Capital	\$150,000	Increase to recognize cost of grant funded NEPA BST project
22	Prop 1	Operating	\$770,000	Increase for anticipated grant distributions of County Prop 1 funds.
23	Library	Operating	(\$17,346)	Decrease for removal of Google App licenses
24	Public Works	Capital	\$686,000	Transfer of Millcreek project approved in 2017 budget, projected completion in 2018
52	Inmate Services	Personnel	(\$27,412)	Transfer out of .5 finance FTES to Clerk/Auditor's Office