

Wasatch County -- General Fund
Wasatch County Approved Budget for 2009
December 17, 2008

Wasatch County Clerk

Department Name	Department Head	Fund #	Dept #	2006 Actual	2007 Actual	2008 Budget	2009 Recommended	2008/2009 % change
Expenditures								
County Manager	Mike Davis	10	4110	164,762.68	186,618.18	209,361.00	217,753.00	4.01%
Council	Jay Price	10	4111	239,453.57	271,080.93	330,322.00	300,090.00	-9.15%
District Court	Thomas Low	10	4121	99,589.86	90,282.33	142,000.00	135,000.00	-4.93%
Justice Court	Judge McCotter	10	4122	145,781.70	218,725.64	263,423.00	263,687.00	0.10%
Chidren's Justice Center	Thomas Low	10	4123	118,549.66	128,003.54	140,868.00	152,572.00	8.31%
Central Purchasing	Brent Titcomb	10	4133	417,828.65	286,978.73	343,897.00	293,514.00	-14.65%
Personnel	David Rowley	10	4134	90,509.82	106,637.05	96,357.00	98,879.00	2.62%
Clerk / Auditor	Brent Titcomb	10	4142	393,216.20	404,317.01	411,081.00	435,027.00	5.83%
Treasurer	Karolyn Wall	10	4143	178,370.13	196,045.86	213,654.00	234,385.00	9.70%
Recorder	Liz Palmier	10	4144	462,732.57	440,389.95	472,270.00	477,584.00	1.13%
Attorney	Thomas Low	10	4145	480,545.45	530,745.66	614,040.00	615,070.00	0.17%
Assessor	Glen Burgener	10	4146	451,806.48	532,119.64	611,167.00	612,656.00	0.24%
Surveyor	James Kaiserman	10	4147	159,044.32	192,536.04	225,302.00	177,276.00	-21.32%
Engineering	Paul Wilson	10	4148	225,827.39	289,370.54	350,338.00	178,208.00	-49.13%
General Gov't Buildings	Kent Berg	10	4160	598,615.58	723,752.69	661,002.00	646,948.00	-2.13%
Grants & C.D.B.G.	Brent Titcomb	10	4161	293,485.89	387,002.23	232,337.00	216,008.00	-7.03%
Elections	Brent Titcomb	10	4170	20,831.75	13,081.64	66,500.00	20,500.00	-69.17%
Developers' Out-of-pocket	Al Mickelson	10	4179	105,070.51	0.00	150,000.00	0.00	-100.00%
Planning & Zoning	Al Mickelson	10	4180	616,903.21	669,373.73	695,009.00	616,249.00	-11.33%
Building Inspector	Robert McDonald	10	4190	472,976.50	572,295.15	635,064.00	515,831.00	-18.77%
Sheriff	Sheriff Van Waggoner	10	4210	1,676,556.95	1,750,165.15	2,189,827.00	2,323,622.00	6.11%
Court Security	Sheriff Van Waggoner	10	4212	0.00	0.00	200,660.00	228,074.00	13.66%
Dispatch	Sheriff Van Waggoner	10	4214	439,081.25	479,894.38	490,523.00	561,188.00	14.41%
Ambulance--EMS	Clair Provost	10	4221	390,240.00	499,137.25	475,541.00	562,182.00	18.22%
Wildland Fire	Kent Berg	10	4222	97,424.35	15,817.64	104,148.00	103,850.00	-0.29%
Corrections	Sheriff Van Waggoner	10	4230	1,417,594.84	1,664,305.21	1,620,352.00	1,627,901.00	0.47%
Weed & Pest Control	Kent Berg	10	4252	134,172.10	172,949.24	243,307.00	263,752.00	8.40%
Animal Control	Kent Berg	10	4253	75,568.71	66,649.56	75,000.00	75,000.00	0.00%
Emergency Management	Kent Berg	10	4255	732.81	180.90	7,000.00	7,000.00	0.00%
Drug & Alcohol--Treatment	Dennis Hansen	10	4314	296,214.08	348,821.27	474,513.00	588,159.00	23.95%
Mental Health	Dennis Hansen	10	4320	425,481.98	441,943.64	659,869.00	583,345.00	-11.60%
Indigent	Brent Titcomb	10	4370	0.00	0.00	5,000.00	5,000.00	0.00%
Highways	Kent Berg	10	4410	1,128,601.69	1,216,487.42	1,311,774.00	1,388,101.00	5.82%
Flood Control	Kent Berg	10	4413	2,982.49	68,969.63	56,000.00	58,000.00	3.57%
Event Center	Jon Provost	10	4500	0.00	129,162.95	394,294.00	471,999.00	19.71%
Recreation T.V.	Kent Berg	10	4520	10,765.15	9,405.20	41,000.00	41,000.00	0.00%
Victims' Advocate	Thomas Low	10	4596	57,310.54	70,179.19	69,244.00	70,901.00	2.39%
USU Extension	Debbie Proctor	10	4610	93,367.35	101,529.19	117,030.00	113,008.00	-3.44%
Fair	Tom Bonner	10	4620	82,931.82	106,685.51	98,400.00	98,400.00	0.00%
Rodeo	Liz Palmier	10	4625	92,308.66	87,251.49	85,000.00	85,000.00	0.00%
Senior Citizens	Steve Mahoney	10	4740	271,642.02	385,053.18	366,708.00	371,498.00	1.31%
Transfers & other uses		10	4800	61,750.00	8,330,948.25	25,000.00	22,500.00	-10.00%
Increase in fund balance		10	4880			300,000.00	387,536.00	29.18%
Total General Fund Expenditures				12,490,628.71	22,184,892.79	\$16,274,182.00	\$16,244,253.00	-0.18%
Total General Fund Revenues				15,321,059.24	21,818,174.16	\$16,274,182.00	\$16,244,253.00	-0.18%
Budgeted Revenues Over Expenditures				\$2,830,430.53	(\$366,718.63)	\$0.00	\$0.00	