

Wasatch County -- Other Funds
Wasatch County Approved Budget for 2009
December 17, 2008

Department Name	Department Head	Fund #	Dept #	2006 Actual	2007 Actual	2008 Budget	2009 Budget	2008/2009 % change
<u>Special Revenue Funds</u>								
Parks & Recreation-SSD #21	Tom Bonner	11		875,814.81	1,000,422.80	844,584.00	887,943.00	5.13%
Class "B" Roads	Kent Berg	21	4411	634,556.47	787,530.77	850,300.00	850,300.00	0.00%
Liquor Distribution	Sheriff Van Waggon	22	4210	0.00	50,873.00	24,000.00	24,000.00	0.00%
Health	Phil Wright	23	4582	1,559,655.90	1,906,455.25	1,842,411.00	1,876,109.00	1.83%
Emergency 911	Sheriff Van Waggon	24	4214	93,385.18	91,125.70	97,090.00	97,090.00	0.00%
Jail Commissary Fund	Sheriff Van Waggon	27	4215	160,088.60	160,104.04	175,000.00	175,000.00	0.00%
Economic Development	Mike Davis	44	4650	453,677.24	496,637.80	667,930.00	874,218.00	30.88%
Tourism & Recreation	Mike Davis	46	4650	200,000.00	50,000.00	50,000.00	50,000.00	0.00%
Library	Kristen Bowcutt	72	4580	537,446.68	617,214.12	804,081.00	877,902.00	9.18%
<u>Enterprise Funds</u>								
Sanitation--Solid Waste SSD	Kent Berg	54	4410	2,115,930.53	2,637,730.80	2,543,568.00	2,593,870.00	1.98%
Heber Estates--SSD #1	Kent Berg	61	4150	1,698.26	10,874.10	11,000.00	11,000.00	0.00%
Wasatch View Acres--SSD #2	Kent Berg	62	4150	667.89	0.00	0.00	0.00	EKR
Data Processing / GIS	Don Wood	63	4136	416,071.10	459,373.29	512,826.00	464,219.00	-9.48%
Computer Replacement	Don Wood	64	4135	76,015.64	95,475.33	131,363.00	121,230.00	-7.71%
Fleet Management	Kent Berg	65	4420	24,696.97	58,198.40	62,800.00	65,200.00	3.82%
County Auto Fleet	Kent Berg	67	4410	53,780.44	107,601.79	211,075.00	154,025.00	-27.03%
Communication Equipment	Sheriff Van Waggon	68	4210	0.00	0.00	148,920.00	151,920.00	2.01%
<u>Capital Projects Funds</u>								
Capital Projects - Impact Fees	Commission	28		775,386.64	747,857.60	319,596.00	319,596.00	0.00%
Capital Project - Event Center	Commission	39		646,378.68	656,379.00	1,573,218.00	2,043,218.00	29.88%
Library/Senior Citizen Project	Commission	40		29,957.64	0.00	110,000.00	75,000.00	-31.82%
<u>Debt Service Funds</u>								
Municipal Building		26	4650	11,817.77	11,257.77	11,862.00	11,862.00	0.00%
Parks and Recreation Bond		30	4210	1,647,028.76	189,018.52	185,333.00	185,333.00	0.00%
Recreation Center		31	4210	0.00	0.00	500,000.00	470,000.00	-6.00%
Justice Center Bond		32	4210	963,833.76	974,033.76	978,705.00	978,705.00	0.00%
Fire Station Bond		33		288,597.50	289,075.00	287,978.00	287,978.00	0.00%
Non-General Fund Expenditures				\$11,566,486.46	\$11,397,238.84	\$12,943,640.00	\$13,645,718.00	5.42%
Wasatch County Combined Fund Expenditures				\$24,057,115.17	\$33,582,131.63	\$29,217,822.00	\$29,889,971.00	2.30%