

**UTAH COUNTY  
FISCAL YEAR 2010**

	2007	2008	2009	2010	2010	
	ACTUAL	ACTUAL	BUDGET	BUDGET	BUDGET	
<b>GENERAL FUND (100)</b>	ACTUAL	ACTUAL	AMENDED	TENTATIVE	FINAL	
Revenues:						
31XXX-1000	PROPERTY TAXES	\$21,039,553	\$21,428,852	\$20,500,000	\$20,705,000	\$20,705,000
31XXX-X000	PROPERTY TAXES - ASSESSING & COLLECTING	\$4,490,923	\$8,870,585	\$8,100,000	\$8,181,000	\$3,569,000
31XXX-4000	PROPERTY TAXES - MENTAL HEALTH SERVICES	\$0	\$0	\$0	\$0	\$967,000
31300	LOCAL OPTION SALES TAX	\$1,285,669	\$897,108	\$1,010,000	\$780,000	\$780,000
31350	COUNTY OPTION SALES TAX	\$19,255,500	\$18,107,830	\$16,202,000	\$17,010,000	\$17,010,000
32220	MARRIAGE LICENSES	\$99,260	\$100,500	\$102,000	\$100,000	\$100,000
33111	STATE PREDATOR GRANT	\$13,500	\$12,000	\$11,000	\$12,000	\$12,000
33112	JUDICIAL COUNCIL GRANT	\$11,500	(\$47)	\$0	\$25,000	\$25,000
33120	ELECTION STATE ALLOCATION	\$539,000	\$0	\$0	\$0	\$0
33150-1000	ATTORNEY VOCA GRANT	\$39,715	\$44,618	\$44,452	\$74,882	\$72,364
33150-2000	ATTORNEY JAG GRANT	\$0	\$34,693	\$96,588	\$100,000	\$100,000
33150-2001	ATTORNEY CCJJ ASSET FORFEITURE GRANT	\$0	\$0	\$20,000	\$20,000	\$20,000
33150-2002	ATTORNEY BYRNE GRANT (CRIME ANALYST)	\$0	\$0	\$0	\$129,019	\$129,019
33150-2004	ATTORNEY BYRNE GRANT (MORTGAGE FRAUD)	\$0	\$0	\$0	\$190,747	\$190,747
33150-2005	ATTORNEY COVERDELL GRANT	\$0	\$0	\$0	\$124,988	\$124,988
33160-1000	YOUTH & FAMILIES WITH PROMISE GRANT	\$5,244	\$3,636	\$4,224	\$4,224	\$4,224
33160-1001	DANIELS GRANT	\$54,800	\$0	\$0	\$0	\$0
33160-2000	WATER CHECK CONSERVATION EDUCATION GRANT	\$1,212	\$1,212	\$1,056	\$1,056	\$1,056
33200-1000	SO/RMIN TRAINING GRANT	\$0	\$4,000	\$0	\$0	\$0
33201-1000	SO/JAG PATROL GRANT	\$0	\$12,274	\$38,913	\$38,913	\$38,913
33201-1001	SO/BLM PATROL GRANT	\$0	\$0	\$1,576	\$1,576	\$1,576
33201-1100	SO/ARRA-BJA JAG AWARD	\$0	\$0	\$0	\$477,000	\$477,000
33202-2000	SO/US ATTY OFFICE GRANT	\$2,372	\$0	\$0	\$0	\$0
33202-3000	SO/OFFICE NATL DRUG CONTROL GRANT (OREM)	\$34,855	\$34,855	\$34,856	\$34,856	\$34,856
33202-4000	SO/POLLUTION PREVENTION GRANT	\$0	\$0	\$2,000	\$855	\$855
33202-5000	SO/COPS CSPP GRANT	\$0	\$0	\$315,926	\$243,722	\$243,722
33203-X	SO/US MARSHAL (JCAT REIMBURSEMENT)	\$21,812	\$10,764	\$92,410	\$100,000	\$295,000
33204	SO/EMER MNGMT PERFORMANCE GRANT	\$56,000	\$65,165	\$63,543	\$60,000	\$60,000
33205	SO/CSEPP FUNDING ALLOCATION	\$275,430	\$280,341	\$420,580	\$450,000	\$491,232
33206	SO/SPILLMAN NAME MERGE GRANT	\$1,010	\$0	\$0	\$0	\$0
33210-0	SO/CRIME VICTIM AVC GRANT	\$26,793	\$42,796	\$51,336	\$40,000	\$48,280
33210-100X	SO/ICAC GRANT	\$50,454	\$64,784	\$55,000	\$75,000	\$75,000
33231	SO/JSCAAP GRANT	\$116,644	\$140,074	\$140,000	\$140,000	\$160,000
33241	SO/EMS GRANT	\$8,205	\$10,061	\$3,671	\$0	\$0
33242-1000	SO/HOMELAND SECURITY GRANT	\$194,529	\$49,617	\$110,919	\$120,000	\$122,000
33242-2000	SO/HOMELAND SECURITY PROGRAM SURPLUS	\$0	\$0	\$250,000	\$250,000	\$250,000
33242-5000	SO/HOMELAND SECURITY WEAPONS MASS DEST	\$52,824	\$258,477	\$293,710	\$300,000	\$233,654
33243	SO/HAZARD MITIGATION GRANT	\$0	\$10,553	\$20,326	\$10,000	\$10,000
33270	SO/PROTECTIVE VEST GRANT	\$0	\$2,564	\$1,200	\$3,000	\$3,000
33280	SO/LIQUOR LAW FUNDS (PRIOR YR)	\$219,824	\$145,777	\$157,338	\$150,000	\$153,750
33281	SO/SEIZURE MONIES	\$8,164	\$0	\$0	\$0	\$0
33300	FEDERAL PAYMENT IN LIEU	\$940,298	\$0	\$970,986	\$970,000	\$970,000
33301	SECURE RURAL SCHOOLS	\$0	\$0	\$81,169	\$77,500	\$77,500
33401-0	PW/"B" ROAD ALLOTMENT	\$2,826,091	\$2,775,891	\$2,202,856	\$2,400,000	\$2,400,000
33401-1000	WOODLAND HILLS PROJECT	\$0	\$1,500,000	\$0	\$0	\$0
33402-0	PW / ROADS GRANTS	\$5,000	\$0	\$180,500	\$180,000	\$270,000
33402-1000	PW / FOREST SERV RECOVERY ACT	\$0	\$0	\$3,100,000	\$0	\$1,200,000
33403-0	PW / PARKS GRANTS	\$0	\$0	\$0	\$0	\$65,000
33404	PW / COMMUNITY DEVELOPMENT BLOCK GRANTS	\$0	\$77,624	\$685,043	\$500,000	\$1,448,484
34110	COMMISSION FEES	\$288	\$31,889	\$43,500	\$40,000	\$40,000
34120-1000	RECORDER FEES	\$3,090,058	\$2,318,927	\$2,211,000	\$2,250,000	\$2,250,000
34120-2000	RECORDER MICROFILM FEES	\$32,450	\$19,100	\$16,700	\$10,000	\$10,000
34120-3000	RECORDER SM BAL RECOVERY	\$3,696	\$2,217	\$1,304	\$0	\$0
34130	TRAFFIC SCHOOL FEES	\$0	\$50,865	\$60,000	\$60,000	\$60,000
34150-1000	ATTORNEY PUB DEF RECOUPMENT	\$93,944	\$121,127	\$112,000	\$115,000	\$115,000
34150-2000	ATTORNEY REPAID SERVICES	\$64,138	\$23,671	\$12,000	\$10,000	\$12,000
34160-1000	AUDITOR MISC FEES	\$12,732	\$42,190	\$22,591	\$15,000	\$15,000
34160-2000	CLERK SERVICES FEES	\$13,304	\$14,418	\$12,000	\$12,000	\$12,000
34160-3000	CLERK PASSPORT FEES	\$154,880	\$79,470	\$88,000	\$88,000	\$88,000
34160-4000	CLERK ELECTION FEES	\$186,096	\$11,836	\$30,000	\$5,000	\$5,000
34170	ASSESSOR FEES	\$212	\$601	\$750	\$0	\$0
34180	MOTOR VEHICLE EMISSIONS FEES	\$34,671	\$52,211	\$27,000	\$40,000	\$40,000
34190-1000	MENTAL HEALTH HEARING FEES	\$9,469	\$8,646	\$8,600	\$8,000	\$8,000
34200-1000	SO/WITNESS FEES	\$4,088	\$3,395	\$3,500	\$3,000	\$3,000
34200-3000	SO/TRAINING REIMBURSEMENT	\$600	\$1,413	\$500	\$0	\$0
34211-1000	SO/SPECIAL CONTRACT SERVICES	\$12,653	\$14,215	\$10,000	\$10,000	\$10,000
34211-2000	SO/SERV CTR ELK RIDGE	\$49,817	\$53,696	\$55,116	\$50,000	\$55,116
34211-3000	SO/SERV CTR GOSHEN	\$50,434	\$15,440	\$13,325	\$10,000	\$15,990
34211-4000	SO/SERV CTR EAGLE MOUNTAIN	\$1,376,687	\$1,821,777	\$1,926,948	\$1,850,000	\$1,850,000
34211-5000	SO/SERV CTR SARATOGA SPRINGS	\$546,901	\$12,000	\$8,000	\$8,000	\$8,000
34211-6000	SO/SERV CTR CEDAR FORT	\$21,890	\$24,448	\$26,222	\$25,000	\$26,300
34211-7000	SO/SERV CTR WOODLAND HILLS	\$49,905	\$53,801	\$54,837	\$54,000	\$54,900
34211-8000	SO/SERV CTR FAIRFIELD	\$7,514	\$6,705	\$9,787	\$8,000	\$8,200

**UTAH COUNTY  
FISCAL YEAR 2010**

	2007	2008	2009	2010	2010	
	ACTUAL	ACTUAL	BUDGET	BUDGET	BUDGET	
	ACTUAL	ACTUAL	AMENDED	TENTATIVE	FINAL	
34211-9000	SO/SERV CTR VINEYARD	\$3,441	\$13,727	\$14,020	\$14,000	\$14,250
34212-0	SO/DUI STATE HP OVERTIME	\$6,700	\$16,787	\$10,000	\$10,000	\$10,000
34212-2000	SO/SEAT BELT OVERTIME	\$5,012	\$4,186	\$8,000	\$8,000	\$8,000
34213	SO/SERV CTR FOREST SERVICE	\$28,500	\$37,345	\$54,576	\$30,000	\$30,000
34222	SO/MAJOR CRIME REIMBURSEMENT	\$26,744	\$34,098	\$46,000	\$40,000	\$40,000
34224	SO/FBI JTTF REIMBURSEMENT	\$9,773	\$8,741	\$15,000	\$10,000	\$10,000
34231-1000	SO/COURT SECURITY SERVICES	\$973,223	\$1,188,003	\$999,000	\$1,200,000	\$1,200,000
34231-2000	SO/STATE BUILDING SECURITY	\$40,006	\$48,370	\$40,308	\$0	\$0
34231-3000	SO/BUILDING SECURITY OTHER	\$3,137	\$5,575	\$2,100	\$0	\$0
34232-1000	SO/SHERIFF SALE REVENUE	\$2,204	\$2,748	\$3,765	\$2,000	\$3,000
34232-2000	SO/CIVIL PROCESSING WARRANTS	\$51,416	\$68,718	\$68,000	\$65,000	\$65,000
34232-4000	SO/CIVIL PAPERS ORS CONTRACT	\$14,573	\$22,758	\$21,000	\$20,000	\$20,000
34233	SO/WARRANT TRANSPORT	\$3,269	\$2,316	\$2,100	\$2,000	\$2,000
34234	SO/EXTRADITION REIMBURSEMENT	\$3,355	\$5,258	\$10,250	\$10,000	\$25,000
34235-1000	SO/NOTARY FEE	\$80	\$25	\$50	\$0	\$0
34241	SO/UINTA NATL FOREST CMD POST	\$0	\$5,500	\$0	\$0	\$0
34242	SO/SEARCH/RESCUE REIMBURSED	\$32,502	\$31,710	\$29,527	\$25,000	\$18,000
34250	SO/ ANIMAL ENFORCEMENT FEES	\$2,251	\$3,088	\$3,000	\$2,500	\$2,500
34260	SO/ADMIN RECORDS FEES	\$3,418	\$2,320	\$2,500	\$2,000	\$2,000
34280	SO/VICTIM ADVOCATE (IN KIND)	\$0	\$500	\$500	\$500	\$500
34291	SO/ENDING COMMISSIONS	\$9,128	\$11,042	\$10,000	\$10,000	\$10,000
34294	SO/RADKIDS REVENUE	\$10	\$0	\$0	\$0	\$0
34301	SOJ/STATE INMATE REIMBURSEMENT	\$1,264,270	\$1,182,862	\$685,995	\$350,000	\$700,000
34311	SOJ/JAIL INDUSTRIES FEES	\$724,576	\$544,625	\$514,000	\$500,000	\$500,000
34321-0	SOJ/JAIL WORK RELEASE FEES	\$33,597	\$689	\$0	\$0	\$0
34321-1000	SOJ/INMATE HOUSING REIMBURSED	\$36,114	\$160,317	\$185,000	\$150,000	\$192,000
34321-2000	SOJ/INMATE PROCESSING FEE	\$58,573	\$45,962	\$61,000	\$50,000	\$60,000
34322	SOJ/DIVERSION PROGRAM	\$24,205	\$16,461	\$18,000	\$20,000	\$20,000
34323	SOJ/ELECTRONIC & GPS MONITORING	\$554,927	\$289,331	\$319,000	\$300,000	\$300,000
34331	SOJ/ N.S. INMATE RENT REIMBUR	\$782,185	\$1,705,889	\$2,644,000	\$2,000,000	\$2,700,000
34331-1000	SOJ/ICE TRANSPORTATION FEES	\$0	\$0	\$0	\$0	\$150,000
34333-0	SOJ/ JAIL PRESCRIPTIONS FEES	\$11,168	\$16,902	\$20,000	\$15,000	\$15,000
34333-1000	SOJ/ JAIL MEDICAL COPAY FEES	\$15,283	\$14,450	\$22,000	\$15,000	\$15,000
34333-2000	SOJ/DNA TESTING - COUNTY FEE	\$10,217	\$10,873	\$12,000	\$10,000	\$10,000
34334	SOJ/ COMMISSARY COMMISSION	\$76,746	\$46,789	\$64,000	\$50,000	\$60,000
34335	SOJ/FINGERPRINT FEE	\$1,125	\$735	\$1,000	\$0	\$0
34350	SOJ/UDOT HIGHWAY MAINTENANCE	\$0	\$22,575	\$52,000	\$60,000	\$60,000
34390	SO/SHERIFF FEES UNCLASSIFIED	\$1,907	\$1,604	\$4,456	\$1,000	\$1,000
34391	SOJ/JAIL FEES UNCLASSIFIED	\$32,336	\$39,910	\$28,000	\$30,000	\$30,000
34401	PW/ROAD SERVICES TOWNS	\$13,883	\$45,239	\$59,887	\$50,000	\$74,120
34402	PW/ROAD SERV FOREST SERVICE	\$75,001	\$0	\$75,000	\$75,000	\$75,000
34403	PW/WEEED SERVICES FEE	\$12,619	\$8,590	\$13,300	\$8,000	\$50,000
34409	PW/ENGINEERING FEES	\$15,389	\$7,936	\$9,500	\$7,000	\$6,000
34451	PW/SURVEYING FEES	\$17,242	\$14,085	\$10,500	\$14,000	\$12,000
34701	PW/PARKS SERVICE FEES	\$76,537	\$91,351	\$83,000	\$90,000	\$90,000
35101	FINES // PARKING VIOLATIONS	\$0	\$100	\$455	\$0	\$0
35102	FINES // COUNTY GENERAL	\$2,435,729	\$2,449,030	\$2,199,000	\$2,100,000	\$2,100,000
35103	INCARCERATION SURCHARGE	\$501,166	\$598,748	\$608,000	\$550,000	\$550,000
35220	ATTORNEY DRUG FORFEITURES	\$0	\$7,927	\$19,932	\$10,000	\$10,000
36XXX	MISCELLANEOUS REVENUE	\$2,070,910	\$1,684,392	\$558,254	\$400,000	\$405,000
38100	TRANSFER FROM FD 281 (PARKS/REC)	\$1,609,073	\$1,372,949	\$936,563	\$900,000	\$900,000
38100	TRANSFER FROM FD 290 (ASSESSING & COLL)	\$916,143	\$0	\$0	\$0	\$2,573,970
38100	TRANSFER FROM FD 400 (CAPITAL)	\$0	\$0	\$2,000,000	\$0	\$1,250,000
38100	TRANSFER FROM FD 510 (DISPATCH)	\$0	\$1,700,000	\$0	\$0	\$0
38100	TRANSFER FROM FD 610 (MOTOR POOL)	\$75,000	\$75,000	\$75,000	\$1,325,000	\$1,325,000
38100	TRANSFER FROM FD 620 (KITCHEN)	\$0	\$25,984	\$0	\$1,137,381	\$1,137,381
38100	TRANSFER FROM FD 630 (BUILDING MAINT)	\$203,429	\$216,554	\$215,429	\$215,429	\$215,429
38100	TRANSFER FROM FD 730 (TORT LIABILITY) *see note	\$15,000	\$16,393	\$0	\$0	\$250,000
38200	TRANSFER FROM OTHER GOVT UNIT: SERV AREA 6	\$1,000,000	\$1,200,000	\$1,353,255	\$1,355,000	\$1,355,000
38200	TRANSFER FROM OTHER GOVT UNIT: SERV AREA 8	\$60,000	\$350,000	\$30,000	\$0	\$0
38200	TRANSFER FROM OTHER GOVT UNIT: ROAD DISTRICT	\$0	\$0	\$0	\$482,500	\$482,500
38701	SHERIFF'S OFFICE DONATIONS	\$7,500	\$15,911	\$49,654	\$50,000	\$50,000
38900	APPROPRIATED UNDESIGNATED FUND BALANCE	\$0	\$0	\$8,126,544	\$0	\$522,378
	<b>Total Revenues:</b>	<b>\$71,443,200</b>	<b>\$75,261,636</b>	<b>\$82,513,278</b>	<b>\$72,522,648</b>	<b>\$77,333,754</b>

\*Funds TXX are trust funds for which budgets are not presented.

**UTAH COUNTY  
FISCAL YEAR 2010**

	2007	2008	2009	2010	2010	
	ACTUAL	ACTUAL	BUDGET	BUDGET	BUDGET	
	ACTUAL	ACTUAL	AMENDED	TENTATIVE	FINAL	
<b>Expenditures:</b>						
41110	COMMISSION	\$709,686	\$832,247	\$876,823	\$895,208	\$803,206
41220	JUSTICE COURT	\$914,024	\$1,107,939	\$1,030,062	\$1,089,665	\$1,058,689
41340	PERSONNEL	\$813,970	\$947,413	\$1,032,602	\$908,443	\$898,590
41370	RECORDS MANAGEMENT	\$344,841	\$385,412	\$386,856	\$377,937	\$375,749
41410	AUDITOR	\$904,692	\$965,869	\$713,378	\$747,915	\$740,977
41411	TAX ADMINISTRATION	\$400,012	\$461,057	\$319,536	\$351,122	\$423,601
41412	CLERK	\$0	\$0	\$218,416	\$235,406	\$234,102
41430	TREASURER	\$645,775	\$730,231	\$733,905	\$998,970	\$950,297
41440	RECORDER	\$2,311,039	\$2,427,402	\$2,004,464	\$2,056,785	\$1,917,537
4145X	ATTORNEY	\$5,006,094	\$5,637,804	\$5,904,155	\$5,840,000	\$5,600,000
41460	ASSESSOR	\$3,416,421	\$3,508,376	\$3,582,189	\$3,666,000	\$3,473,945
41500	NON DEPARTMENTAL	\$3,462,298	\$3,468,538	\$3,552,321	\$2,273,572	\$2,543,572
41550	INTERAGENCY ALLOCATION	\$3,319,962	\$4,068,687	\$4,381,432	\$4,910,274	\$4,916,595
41700	ELECTIONS	\$741,895	\$1,068,469	\$389,071	\$980,000	\$975,089
421XX/42530	SHERIFF/ENFORCEMENT	\$15,448,269	\$16,274,610	\$17,145,374	\$16,047,062	\$15,636,822
423XX	SHERIFF/CORRECTIONS	\$17,189,672	\$19,260,861	\$21,598,871	\$20,700,000	\$21,472,178
43900	PUBLIC AID	\$6,740	\$12,543	\$20,000	\$20,000	\$20,000
44110	PUBLIC WORKS/ADMINISTRATION	\$0	\$0	\$856,085	\$657,886	\$155,689
44130	PUBLIC WORKS/ROADS	\$4,251,934	\$4,799,580	\$2,202,856	\$2,882,500	\$2,873,169
44131	PUBLIC WORKS/PROJECTS	\$0	\$0	\$2,069,423	\$353,368	\$98,368
44500	PUBLIC WORKS/ENGINEERING	\$493,321	\$512,170	\$285,666	\$326,438	\$322,820
44550	PUBLIC WORKS/SURVEYING	\$813,987	\$893,509	\$788,280	\$822,654	\$778,597
45100	PUBLIC WORKS/PARKS	\$1,792,178	\$1,464,300	\$1,013,063	\$990,000	\$883,665
45622	UTAH COUNTY FAIR	\$0	\$132,445	\$140,000	\$125,000	\$75,000
45910	EXTENSION	\$315,069	\$358,586	\$297,561	\$306,581	\$303,883
45920	AGRICULTURE	\$64,474	\$63,868	\$65,128	\$69,904	\$69,904
48300-9100	TRANSFER TO FD 210 (SUBSTANCE ABUSE)	\$486,632	\$513,396	\$0	\$297,375	\$0
48300-9100	TRANSFER TO FD 230 (HEALTH DEPT)	\$2,431,700	\$2,500,300	\$0	\$1,250,000	\$0
48300-9100	TRANSFER TO FD 250 (CHILDREN'S JUSTICE)	\$24,321	\$46,644	\$64,243	\$0	\$0
48300-9100	TRANSFER TO FD 260 (SENIOR SERVICES)	\$60,602	\$0	\$115,587	\$78,290	\$78,539
48300-9100	TRANSFER TO FD 272 (WILDLAND FIRE)	\$0	\$710,000	\$1,053,547	\$700,000	\$700,000
48300-9100	TRANSFER TO FD 290 (ASSESSING & COLLECTING)	\$0	\$1,200,000	\$4,518,361	\$2,309,158	\$0
48300-9100	TRANSFER TO FD 391 (REVENUE BOND DEBT SERV)	\$3,640,683	\$2,169,812	\$2,141,090	\$2,304,505	\$2,304,505
48300-9100	TRANSFER TO FD 510 (DISPATCH)	\$758,578	\$604,905	\$0	\$0	\$0
48300-9100	TRANSFER TO OTHER GOVT UNIT: SERV AREA 7	\$0	\$0	\$0	\$0	\$0
48300-9200	APPROPRIATION OF FUND BALANCE FOR OTHER EXP	\$0	\$0	\$3,012,933	\$350,000	\$6,648,666
<b>Total Expenditures:</b>		<b>\$70,778,869</b>	<b>\$77,126,973</b>	<b>\$82,513,278</b>	<b>\$75,922,018</b>	<b>\$77,333,754</b>
		<b>(\$664,332)</b>	<b>\$1,865,337</b>	<b>\$0</b>	<b>\$3,399,370</b>	<b>\$0</b>

**UTAH COUNTY  
FISCAL YEAR 2010**

	2007	2008	2009	2010	2010	
	ACTUAL	ACTUAL	BUDGET	BUDGET	BUDGET	
	ACTUAL	ACTUAL	AMENDED	TENTATIVE	FINAL	
<b>COMMUNITY DEVELOPMENT (200)</b>						
Revenues:						
32160	BUSINESS LICENSES	\$35,410	\$33,685	\$37,730	\$34,000	\$34,000
34XXX	CHARGES FOR SERVICES	\$328,527	\$185,190	\$256,494	\$222,960	\$222,960
35XXX	FINES AND FORFEITURES	\$0	\$22,646	\$72,425	\$29,000	\$29,000
36XXX	MISCELLANEOUS REVENUE	\$35,449	\$18,217	\$0	\$0	\$0
38200	TRANSFER FROM OTHER GOVT UNIT: SERV AREA 8	\$299,178	\$73,439	\$553,255	\$565,205	\$611,213
38900	APPROPRIATED FUND BALANCE	\$0	\$0	\$1,745	\$0	\$0
	<b>Total Revenues:</b>	<b>\$698,565</b>	<b>\$333,178</b>	<b>\$921,649</b>	<b>\$851,165</b>	<b>\$897,173</b>

Expenditures:						
41800	PLANNING	\$241,093	\$251,805	\$283,589	\$291,655	\$290,638
41810	ADMINISTRATION	\$326,913	\$343,355	\$340,389	\$294,087	\$292,213
41820	BUILDING INSPECTION	\$223,388	\$242,260	\$260,849	\$265,423	\$264,322
41810-9200	CONTRIBUTION TO FUND BALANCE	\$0	\$0	\$36,822	\$0	\$50,000
	<b>Total Expenditures:</b>	<b>\$791,395</b>	<b>\$837,421</b>	<b>\$921,649</b>	<b>\$851,165</b>	<b>\$897,173</b>

**SUBSTANCE ABUSE (210)**

Revenues:						
31XXX	PROPERTY TAX - SUBSTANCE ABUSE	\$0	\$0	\$0	\$0	\$483,000
33XXX	INTERGOVERNMENTAL REVENUE (GRANTS)	\$4,667,635	\$5,102,416	\$6,046,526	\$5,080,806	\$5,692,846
34XXX	CHARGES FOR SERVICES	\$508,398	\$833,039	\$908,565	\$774,300	\$776,300
36XXX	MISCELLANEOUS REVENUE	\$2,425	\$51,598	\$125,340	\$0	\$500,000
38100	TRANSFER FROM FD 100 (GENERAL)	\$486,632	\$513,396	\$0	\$297,375	\$0
38100	TRANSFER FROM FD 620 (JAIL KITCHEN)	\$0	\$0	\$466,666	\$0	\$0
38700	CONTRIBUTIONS FROM PRIVATE SOURCES	\$0	\$5,861	\$0	\$5,000	\$5,000
38900	APPROPRIATED FUND BALANCE	\$0	\$0	\$216,692	\$0	\$222,199
	<b>Total Revenues:</b>	<b>\$5,665,090</b>	<b>\$6,506,310</b>	<b>\$7,763,789</b>	<b>\$6,157,481</b>	<b>\$7,679,345</b>

Expenditures:						
43350	OPERATIONS	\$5,673,146	\$6,347,139	\$7,289,034	\$6,896,242	\$7,679,345
43350-9200	CONTRIBUTION TO FUND BALANCE	\$0	\$0	\$474,755	\$0	\$0
	<b>Total Expenditures:</b>	<b>\$5,673,146</b>	<b>\$6,347,139</b>	<b>\$7,763,789</b>	<b>\$6,896,242</b>	<b>\$7,679,345</b>

**HEALTH DEPARTMENT (230)**

Revenues:						
31XXX	PROPERTY TAX - HEALTH DEPARTMENT	\$0	\$0	\$0	\$0	\$2,440,000
33XXX	INTERGOVERNMENTAL REVENUE (GRANTS)	\$3,481,203	\$3,651,762	\$4,099,748	\$5,263,157	\$5,263,157
34XXX	CHARGES FOR SERVICES	\$5,477,186	\$6,054,652	\$5,976,226	\$5,802,943	\$5,802,943
36XXX	MISCELLANEOUS REVENUE	\$7,709,578	\$6,924,924	\$7,042,911	\$7,507,000	\$7,507,000
38100	TRANSFER FROM FD 100 (GENERAL)	\$2,431,700	\$2,500,300	\$0	\$1,250,000	\$0
38100	TRANSFER FROM FD 610 (MOTOR POOL)	\$0	\$0	\$1,250,000	\$0	\$0
38100	TRANSFER FROM FD 660 (HEALTHY LIFESTYLES)	\$0	\$9,300	\$10,500	\$10,500	\$10,500
38701	CONTRIBUTIONS FROM PRIVATE SOURCES	\$5,426	\$32,520	\$20,000	\$20,000	\$20,000
38900	APPROPRIATED FUND BALANCE	\$0	\$0	\$3,082,937	\$3,293,630	\$2,076,909
	<b>Total Revenues:</b>	<b>\$19,105,093</b>	<b>\$19,173,458</b>	<b>\$21,482,322</b>	<b>\$23,147,230</b>	<b>\$23,120,509</b>

Expenditures:						
43100	ADMINISTRATION	\$953,782	\$1,039,831	\$1,191,599	\$1,282,203	\$1,294,619
43110	ENVIRONMENTAL	\$2,012,913	\$2,227,403	\$2,382,223	\$2,484,261	\$2,464,572
43120	COMMUNITY HEALTH SERVICES	\$7,269,552	\$7,003,013	\$7,468,158	\$7,654,384	\$7,630,753
43130	HEALTH PROMOTION	\$899,649	\$980,886	\$966,560	\$1,019,883	\$1,013,731
43140	MOSQUITO ABATEMENT	\$630,711	\$662,013	\$683,835	\$754,088	\$755,974
43150	W.I.C.	\$7,592,239	\$8,388,847	\$8,789,947	\$9,652,411	\$9,635,556
43100-9100	TRANSFER TO FD 400 (CAPITAL)	\$0	\$2,517,000	\$0	\$0	\$0
43100-9200	CONTRIBUTION TO FUND BALANCE	\$0	\$0	\$0	\$300,000	\$325,304
	<b>Total Expenditures:</b>	<b>\$19,358,846</b>	<b>\$22,818,994</b>	<b>\$21,482,322</b>	<b>\$23,147,230</b>	<b>\$23,120,509</b>

**UTAH COUNTY  
FISCAL YEAR 2010**

		2007	2008	2009	2010	2010
		ACTUAL	ACTUAL	BUDGET	BUDGET	BUDGET
		ACTUAL	ACTUAL	AMENDED	TENTATIVE	FINAL
<b>PUBLIC TRANSIT TAX (247)</b>						
Revenues:						
31360	PUBLIC TRANSIT TAX	\$12,819,021	\$16,017,152	\$22,500,000	\$20,000,000	\$20,000,000
33XXX	INTERGOVERNMENTAL REVENUE	\$20,150	\$0	\$537,500	\$10,160,266	\$10,160,266
36XXX	MISCELLANEOUS REVENUE	\$121,810	\$906,555	\$47,250,000	\$1,527,000	\$1,527,000
38900	APPROPRIATED FUND BALANCE	\$0	\$0	\$0	\$158,740,731	\$158,740,731
<b>Total Revenues:</b>		<b>\$12,960,981</b>	<b>\$16,923,707</b>	<b>\$70,287,500</b>	<b>\$190,427,997</b>	<b>\$190,427,997</b>
Expenditures:						
4416X	ROAD PROJECTS	\$20,150	\$957,926	\$70,287,500	\$180,247,731	\$180,247,731
43100-9100	TRANSFER TO FD 391 (REVENUE BOND DEBT SERV)	\$0	\$0	\$0	\$10,180,266	\$10,180,266
<b>Total Expenditures:</b>		<b>\$20,150</b>	<b>\$957,926</b>	<b>\$70,287,500</b>	<b>\$190,427,997</b>	<b>\$190,427,997</b>
<b>CHILD JUSTICE (250)</b>						
Revenues:						
33XXX	INTERGOVERNMENTAL REVENUE (GRANTS)	\$439,468	\$547,567	\$595,342	\$599,647	\$849,647
34XXX	CHARGES FOR SERVICES	\$6,813	\$49,993	\$97,117	\$67,898	\$64,063
36XXX	MISCELLANEOUS REVENUE	\$95	\$109	\$198	\$198	\$198
38100	TRANSFER FROM FD 100 (GENERAL)	\$24,321	\$46,644	\$64,243	\$0	\$0
38700	CONTRIBUTIONS FROM PRIVATE SOURCES	\$5,500	\$3,157	\$13,500	\$45,500	\$45,500
38900	APPROPRIATED FUND BALANCE	\$0	\$0	\$0	\$69,171	\$74,298
<b>Total Revenues:</b>		<b>\$476,196</b>	<b>\$647,470</b>	<b>\$770,400</b>	<b>\$782,414</b>	<b>\$1,033,706</b>
Expenditures:						
42250	OPERATIONS	\$475,675	\$610,966	\$770,400	\$782,414	\$783,706
43350-9200	CONTRIBUTION TO FUND BALANCE	\$0	\$0	\$0	\$0	\$250,000
42250	<b>Total Expenditures:</b>	<b>\$475,675</b>	<b>\$610,966</b>	<b>\$770,400</b>	<b>\$782,414</b>	<b>\$1,033,706</b>
<b>SENIOR SERVICES (260)</b>						
Revenues:						
33XXX	INTERGOVERNMENTAL REVENUE (GRANTS)	\$328,467	\$488,786	\$283,624	\$549,842	\$549,842
36XXX	MISCELLANEOUS REVENUE	\$0	\$1,520	\$0	\$0	\$0
38100	TRANSFER FROM FD 100 (GENERAL)	\$60,602	\$0	\$115,587	\$78,290	\$78,539
3870X	CONTRIBUTIONS FROM PRIVATE SOURCES	\$0	\$0	\$126,333	\$123,707	\$123,707
38900	APPROPRIATED FUND BALANCE	\$0	\$0	\$0	\$0	\$8,600
<b>Total Revenues:</b>		<b>\$389,069</b>	<b>\$490,306</b>	<b>\$525,544</b>	<b>\$751,839</b>	<b>\$760,888</b>
Expenditures:						
45810	FOSTER GRANDPARENTS	\$366,531	\$355,474	\$424,721	\$388,742	\$398,599
45820	SENIOR COMPANIONS	\$297,044	\$260,681	\$362,262	\$363,097	\$362,289
<b>Total Expenditures:</b>		<b>\$663,575</b>	<b>\$616,155</b>	<b>\$786,983</b>	<b>\$751,839</b>	<b>\$760,888</b>
<b>WILDLAND FIRE (272)</b>						
Revenues:						
33XXX	INTERGOVERNMENTAL REVENUE	\$0	\$0	\$0	\$0	\$0
34XXX	CHARGES FOR SERVICES	\$22,826	\$19,783	\$53,868	\$20,900	\$20,900
34260	INTERGOVERNMENTAL REV (20-PERSON CREW)	\$1,598,773	\$1,331,182	\$2,577,862	\$2,000,000	\$1,826,922
36XXX	MISCELLANEOUS REVENUE	(\$23,168)	\$7,125	\$153	\$0	\$0
38100	TRANSFER FROM FD 100 (GENERAL)	\$0	\$710,000	\$693,173	\$700,000	\$700,000
38900	APPROPRIATED UNDESIGNATED FUND BALANCE	\$0	\$0	\$0	\$0	\$0
<b>Total Revenues:</b>		<b>\$1,598,432</b>	<b>\$2,068,090</b>	<b>\$3,325,056</b>	<b>\$2,720,900</b>	<b>\$2,547,822</b>
Expenditures:						
42200	OPERATIONS	\$827,864	\$900,219	\$903,633	\$923,529	\$878,172
42201	FIRE SERVICE PROJECT (20-PERSON CREW)	\$1,276,498	\$1,481,619	\$2,421,423	\$1,961,606	\$1,374,682
4220X-9200	CONTRIBUTION TO FUND BALANCE	\$0	\$0	\$0	\$0	\$294,968
<b>Total Expenditures:</b>		<b>\$2,104,362</b>	<b>\$2,381,838</b>	<b>\$3,325,056</b>	<b>\$2,885,135</b>	<b>\$2,547,822</b>
<b>PRISONER BENEFIT (273)</b>						
Revenues:						
34280-1XXX	PHONE FEES	\$209,044	\$245,394	\$249,760	\$260,000	\$260,000
34280-XXXX	CHARGES FOR SERVICES	\$5,856	\$5,583	\$5,800	\$6,200	\$6,200
36XXX	MISCELLANEOUS REVENUE	\$93,395	\$65,968	\$152,087	\$65,000	\$65,000
38900	APPROPRIATED FUND BALANCE	\$0	\$0	\$60,694	\$63,230	\$68,939
<b>Total Revenues:</b>		<b>\$308,296</b>	<b>\$316,946</b>	<b>\$468,341</b>	<b>\$394,430</b>	<b>\$400,139</b>
Expenditures:						
42730	PRISONER BENEFIT EXPENDITURES	\$211,746	\$227,025	\$468,341	\$394,430	\$400,139
42730-9100	TRANSFER TO FD 400 (CAPITAL PROJECTS)	\$0	\$14,842	\$0	\$0	\$0
42731	OUT PROGRAM	\$109,269	\$167,820	\$0	\$0	\$0
<b>Total Expenditures:</b>		<b>\$321,015</b>	<b>\$409,687</b>	<b>\$468,341</b>	<b>\$394,430</b>	<b>\$400,139</b>

**UTAH COUNTY  
FISCAL YEAR 2010**

	2007	2008	2009	2010	2010	
	ACTUAL	ACTUAL	BUDGET	BUDGET	BUDGET	
	ACTUAL	ACTUAL	AMENDED	TENTATIVE	FINAL	
<b>TRANSIENT ROOM TAX (280)</b>						
Revenues:						
31351-0	TRANSIENT ROOM TAX (3%)	\$1,135,592	\$1,511,050	\$1,400,000	\$1,500,000	\$1,500,000
31351-1000	TRANSIENT ROOM TAX (1.25%)	\$352,722	\$631,731	\$575,000	\$625,000	\$625,000
36XXX	MISCELLANEOUS REVENUE	\$60,884	\$46,771	\$30,000	\$15,000	\$15,000
38900	APPROPRIATED FUND BALANCE	\$0	\$0	\$0	\$1,600,000	\$1,600,000
<b>Total Revenues:</b>		<b>\$1,549,198</b>	<b>\$2,189,553</b>	<b>\$2,005,000</b>	<b>\$3,740,000</b>	<b>\$3,740,000</b>

Expenditures:						
45601-3100	UVCVB	\$1,224,388	\$1,395,570	\$1,395,570	\$1,354,886	\$1,354,886
45601-82X0	ICESHEET BOND PAYMENT	\$322,359	\$321,331	\$321,620	\$320,553	\$320,553
45601	OTHER EXPENDITURES	\$12,375	\$118,065	\$184,800	\$118,500	\$118,500
45601-9200	CONTRIBUTION TO FUND BALANCE	\$0	\$0	\$103,010	\$1,946,061	\$1,946,061
<b>Total Expenditures:</b>		<b>\$1,559,122</b>	<b>\$1,834,966</b>	<b>\$2,005,000</b>	<b>\$3,740,000</b>	<b>\$3,740,000</b>

**TRCC TAXES (281)**

Revenues:						
31352	RESTAURANT TAX	\$3,992,582	\$4,381,066	\$4,300,000	\$4,250,000	\$4,250,000
31353	MOTOR VEHICLE SHORT-TERM LEASE TAX	\$691,071	\$640,478	\$675,000	\$550,000	\$550,000
33XXX	INTERGOVERNMENTAL REVENUE	\$800	\$880	\$1,000	\$1,000	\$1,000
34XXX	CHARGES FOR SERVICES	\$22,989	\$23,108	\$20,000	\$17,000	\$17,000
36XXX	MISCELLANEOUS REVENUE	\$421,025	\$225,390	\$0	\$25,000	\$25,000
38900	APPROPRIATED FUND BALANCE	\$0	\$0	\$6,119,887	\$2,500,000	\$2,500,000
<b>Total Revenues:</b>		<b>\$5,128,467</b>	<b>\$5,270,922</b>	<b>\$11,115,887</b>	<b>\$7,343,000</b>	<b>\$7,343,000</b>

Expenditures:						
45620	RECREATION & CULTURE EXPENDITURES	\$1,523	\$3,648,870	\$1,329,196	\$20,000	\$240,000
45620-3100	BOOKMOBILE	\$116,422	\$109,355	\$113,816	\$120,000	\$120,000
45620-3100	UVCVB	\$250,980	\$0	\$0	\$0	\$0
45620-3100	OTHER CONTRACTS	\$36,000	\$793,611	\$13,051	\$0	\$100,000
45620-3100	ICE SHEET	\$27,764	\$1,819,739	\$50,000	\$50,000	\$250,000
45620-3100	CABELA'S	\$2,296,152	\$0	\$0	\$0	\$0
45620-9100	TRANSFER TO FD 100 (PARKS/RECREATION)	\$1,609,073	\$1,372,949	\$924,299	\$900,000	\$900,000
45620-9100	TRANSFER TO FD 390 (MEC BOND PAYMENT)	\$481,098	\$481,138	\$480,285	\$481,000	\$0
45620-9100	TRANSFER TO FD 391 (CONVENTION CTR BOND PMT)	\$0	\$0	\$0	\$0	\$4,238,000
45620-9100	TRANSFER TO FD 400 (CRTHOUSE RENOVATION)	\$0	\$102,884	\$1,385,614	\$950,000	\$950,000
45620-9100	TRANSFER TO FD 630 (CRTHSE COMMON AREA)	\$240,000	\$240,000	\$240,000	\$240,000	\$240,000
45620-9200	CITY GRANTS	\$229,272	\$158,710	\$318,159	\$300,000	\$300,000
45620-9200	CONTRIBUTION TO FUND BALANCE	\$0	\$0	\$6,249,467	\$4,277,000	\$0
45620/21	UTAH COUNTY ART	\$6,416	\$0	\$12,000	\$5,000	\$5,000
<b>Total Expenditures:</b>		<b>\$5,294,701</b>	<b>\$8,727,257</b>	<b>\$11,115,887</b>	<b>\$7,343,000</b>	<b>\$7,343,000</b>

**ASSESSING & COLLECTING (290)**

Revenues:						
33XXX	INTERGOVERNMENTAL REVENUE	\$0	\$662,834	\$0	\$140,000	\$140,000
38100	TRANSFER FROM FD 100 (GENERAL)	\$0	\$1,200,000	\$1,911,021	\$2,309,158	\$0
38900	APPROPRIATED FUND BALANCE	\$0	\$0	\$0	\$3,550,842	\$5,261,140
<b>Total Revenues:</b>		<b>\$0</b>	<b>\$1,862,834</b>	<b>\$1,911,021</b>	<b>\$6,000,000</b>	<b>\$5,401,140</b>

Expenditures:						
41461	ASSESSING & COLLECTING ACTIVITIES	\$1,139,632	\$1,141,064	\$1,692,118	\$1,140,000	\$1,605,000
41461-9100	TRANSFER TO FD 100 (GENERAL)	\$916,143	\$0	\$0	\$0	\$2,573,970
41461-9200	CONTRIBUTION TO FUND BALANCE	\$0	\$0	\$218,903	\$4,860,000	\$1,222,170
<b>Total Expenditures:</b>		<b>\$2,055,775</b>	<b>\$1,141,064</b>	<b>\$1,911,021</b>	<b>\$6,000,000</b>	<b>\$5,401,140</b>

**UTAH COUNTY  
FISCAL YEAR 2010**

		2007	2008	2009	2010	2010
		ACTUAL	ACTUAL	BUDGET	BUDGET	BUDGET
		ACTUAL	ACTUAL	AMENDED	TENTATIVE	FINAL
<b>GENERAL OBLIGATION DEBT SERV (390)</b>						
Revenues:						
31XXX	TAXES	\$2,714,455	\$2,360,754	\$2,152,011	\$0	\$200,000
33XXX	INTERGOVERNMENTAL REVENUE	\$0	\$343,797	\$41,128	\$40,000	\$40,000
36XXX	MISCELLANEOUS REVENUE	\$0	\$0	\$0	\$0	\$0
38100	TRANSFER FROM FD 281 (MCKAY EVENTS CTR)	\$481,098	\$481,138	\$480,285	\$481,000	\$0
38900	APPROPRIATED FUND BALANCE	\$0	\$0	\$100,000	\$2,269,000	\$2,550,000
<b>Total Revenues:</b>		<b>\$3,195,553</b>	<b>\$3,185,689</b>	<b>\$2,773,424</b>	<b>\$2,790,000</b>	<b>\$2,790,000</b>
Expenditures:						
47120	GENERAL OBLIGATION DEBT SERVICE	\$2,682,176	\$2,674,893	\$2,773,424	\$2,790,000	\$2,682,314
47120-9200	CONTRIBUTION TO FUND BALANCE	\$0	\$0	\$0	\$0	\$107,686
<b>Total Expenditures:</b>		<b>\$2,682,176</b>	<b>\$2,674,893</b>	<b>\$2,773,424</b>	<b>\$2,790,000</b>	<b>\$2,790,000</b>
<b>REVENUE BOND DEBT SERVICE (391)</b>						
Revenues:						
36XXX	MISCELLANEOUS REVENUE	\$0	\$0	\$0	\$0	\$0
38100	TRANSFER FROM FD 100 (GENERAL)	\$3,640,683	\$2,169,812	\$2,169,758	\$2,304,505	\$2,304,505
38100	TRANSFER FROM FD 247 (PUBLIC TRANSPORTATION)	\$0	\$0	\$0	\$10,180,266	\$10,180,266
38100	TRANSFER FROM FD 281 (TRCC)	\$0	\$0	\$0	\$0	\$4,238,000
38100	TRANSFER FROM FD 400 (CAPITAL PROJECTS)	\$1,184,205	\$0	\$0	\$0	\$0
38100	TRANSFER FROM FD 630 (BLDG MAINT)	\$2,321,925	\$2,324,125	\$2,325,213	\$2,324,312	\$2,324,312
38900	APPROPRIATED FUND BALANCE	\$0	\$0	\$1,332	\$0	\$0
<b>Total Revenues:</b>		<b>\$7,146,813</b>	<b>\$4,493,937</b>	<b>\$4,496,303</b>	<b>\$14,809,083</b>	<b>\$19,047,083</b>
Expenditures:						
47121	GENERAL OBLIGATION DEBT SERVICE	\$4,451,742	\$4,474,379	\$4,496,303	\$14,809,083	\$19,027,083
47121-9200	CONTRIBUTION TO FUND BALANCE	\$0	\$0	\$0	\$0	\$20,000
<b>Total Expenditures:</b>		<b>\$4,451,742</b>	<b>\$4,474,379</b>	<b>\$4,496,303</b>	<b>\$14,809,083</b>	<b>\$19,047,083</b>

**UTAH COUNTY  
FISCAL YEAR 2010**

		2007	2008	2009	2010	2010
		ACTUAL	ACTUAL	BUDGET	BUDGET	BUDGET
		ACTUAL	ACTUAL	AMENDED	TENTATIVE	FINAL
<b>CAPITAL PROJECTS (400)</b>						
Revenues:						
36XXX	MISCELLANEOUS REVENUE	\$1,131,577	\$490,020	\$92,264	\$100,000	\$41,600,000
38100	TRANSFER FROM FD 210 (SUBSTANCE ABUSE)	\$0	\$0	\$0	\$0	\$0
38100	TRANSFER FROM FD 230 (HEALTH)	\$0	\$2,517,000	\$0	\$0	\$0
38100	TRANSFER FROM FD 273 (PRISONER BENEFIT)	\$0	\$14,842	\$0	\$0	\$0
38100	TRANSFER FROM FD 281 (REC & CULTURE)	\$0	\$102,884	\$1,385,614	\$950,000	\$950,000
38900	APPROPRIATED FUND BALANCE	\$0	\$0	\$8,172,122	\$2,650,000	\$3,900,000
<b>Total Revenues:</b>		<b>\$1,131,577</b>	<b>\$3,124,745</b>	<b>\$9,650,000</b>	<b>\$3,700,000</b>	<b>\$46,450,000</b>
Expenditures:						
44700-7011	FIVE-YEAR CAPITAL PROJECTS (RESTRICTED)	\$0	\$0	\$1,388,441	\$2,280,000	\$42,280,000
44700-7012	SECURITY PROJECTS	\$11,089,087	\$4,118,411	\$6,650	\$0	\$0
44700-7013	ADMINISTRATION PROJECTS	\$331,393	\$5,449	\$999,997	\$0	\$0
44700-7014	HEALTH & JUSTICE PROJECTS	\$10,818	\$0	\$0	\$0	\$0
44700-7015	COURTHOUSE PROJECTS	\$95,544	\$89,214	\$1,385,614	\$0	\$0
44700-7016	SITE WORK	\$0	\$0	\$414,386	\$1,420,000	\$1,420,000
44700-7017	OTHER CAPITAL PROJECTS	\$158,153	\$2,707,180	\$3,454,912	\$0	\$0
44700-7018	ELECTIONS EQUIPMENT	\$0	\$156,546	\$0	\$0	\$0
44700-9100	TRANSFER TO FD 100 (GENERAL)	\$0	\$0	\$2,000,000	\$0	\$1,250,000
44700-9100	TRANSFER TO FD 391 (REVENUE BOND DEBT SERV)	\$1,184,205	\$0	\$0	\$0	\$0
44700-9100	TRANSFER TO FD 630 (BUILDING MAINTENANCE)	\$15,553	\$0	\$0	\$0	\$0
44700-9100	TRANSFER TO MUNICIPAL BLDG AUTHORITY (GEN)	\$0	\$0	\$0	\$0	\$1,500,000
<b>Total Expenditures:</b>		<b>\$12,884,753</b>	<b>\$7,076,799</b>	<b>\$9,650,000</b>	<b>\$3,700,000</b>	<b>\$46,450,000</b>

**UTAH COUNTY  
FISCAL YEAR 2010**

**2007 2008 2009 2010 2010**  
ACTUAL ACTUAL BUDGET BUDGET BUDGET

	ACTUAL	ACTUAL	AMENDED	TENTATIVE	FINAL
<b>MOTOR POOL (610)</b>					
Operating Revenues:					
33XXX	INTERGOVERNMENTAL REVENUE	\$0	\$0	\$0	\$0
34XXX	CHARGES FOR SERVICES	\$74,522	\$100,952	\$70,000	\$70,000
36XXX	MISCELLANEOUS REVENUE	\$207,858	\$139,834	\$35,859	\$60,000
39XXX	INTRAGOVERNMENTAL REVENUE	\$3,908,513	\$4,052,119	\$4,207,829	\$3,404,258
	<b>Total Operating Revenues:</b>	<b>\$4,190,893</b>	<b>\$4,292,905</b>	<b>\$4,313,688</b>	<b>\$3,534,258</b>

Operating Expenditures:					
44610-1XXX	SALARY & WAGES	\$657,936	\$711,639	\$811,325	\$775,221
4461X	OPERATING EXPENSES	\$1,390,163	\$1,524,416	\$1,672,360	\$1,393,563
4461X-74XX	CAPITAL	\$117,693	\$0	\$1,025,588	\$1,816,200
44611-9200	CONTRIBUTION TO FUND BALANCE	\$0	\$0	\$753,708	\$500,000
44610-9800	DEPRECIATION EXPENSE	\$1,151,699	\$1,176,109	\$1,300,000	\$1,200,000
	<b>Total Operating Expenditures:</b>	<b>\$3,317,491</b>	<b>\$3,412,164</b>	<b>\$5,562,981</b>	<b>\$5,684,984</b>

Non-Operating Funding:					
36401	SALE OF FIXED ASSETS	\$0	\$0	\$0	\$0
44610-9100	TRANSFER TO FD 100 (GENERAL)	(\$75,000)	(\$75,000)	(\$75,000)	(\$1,325,000)
44610-9100	TRANSFER TO FD 230 (HEALTH)	\$0	\$0	(\$1,250,000)	\$0
38900	<b>Total Cash Funding Requirements:</b>	<b>\$798,402</b>	<b>\$805,741</b>	<b>(\$2,574,293)</b>	<b>(\$3,122,131)</b>

**JAIL FOOD SERVICES (620)**

Operating Revenues:					
34XXX	CHARGES FOR SERVICES	\$515	\$289,485	\$501,500	\$505,504
36XXX	MISCELLANEOUS REVENUE	\$80,338	\$55,881	\$12,139	\$15,700
39562-1000	INTRAGOVERNMENTAL REVENUE (JAIL)	\$1,232,788	\$1,350,315	\$1,538,584	\$1,553,601
39562-2000	INTRAGOVERNMENTAL REVENUE (WASATCH)	\$45,750	\$44,478	\$45,000	\$42,714
	<b>Total Operating Revenues:</b>	<b>\$1,359,391</b>	<b>\$1,740,159</b>	<b>\$2,097,223</b>	<b>\$2,117,519</b>

Operating Expenditures:					
42620-1XXX	SALARY & WAGES	\$311,482	\$356,126	\$384,589	\$399,887
42620	MATERIALS & SUPPLIES	\$820,862	\$1,016,062	\$1,237,398	\$1,727,626
42620-7410	CAPITAL	\$0	\$0	\$85,000	\$84,000
42621-1XXX	SALARY & WAGES - MEALS ON WHEELS	\$0	\$47,561	\$178,759	\$163,999
42621	MATERIALS & SUPPLIES - MEALS ON WHEELS	\$0	\$149,678	\$576,525	\$300,025
42621-7410	CAPITAL - MEALS ON WHEELS	\$0	\$0	\$0	\$0
42620-9200	RESTRICTED APPROPRIATIONS	\$0	\$0	\$0	\$0
42620-9800	DEPRECIATION EXPENSE	\$13,535	\$12,804	\$25,000	\$15,000
	<b>Total Operating Expenditures:</b>	<b>\$1,145,879</b>	<b>\$1,582,231</b>	<b>\$2,487,271</b>	<b>\$2,690,537</b>

Non-Operating Funding:					
42620-9100	TRANSFER TO FD 100 (GENERAL)	\$0	(\$25,984)	\$0	(\$1,137,381)
42620-9100	TRANSFER TO FD 210 (SUBSTANCE ABUSE)	\$0	\$0	(\$466,666)	\$0
38900	<b>Total Cash Funding Requirements:</b>	<b>\$213,511</b>	<b>\$131,944</b>	<b>(\$856,714)</b>	<b>(\$1,271,167)</b>

**UTAH COUNTY  
FISCAL YEAR 2010**

	2007	2008	2009	2010	2010
	ACTUAL	ACTUAL	BUDGET	BUDGET	BUDGET
	ACTUAL	ACTUAL	AMENDED	TENTATIVE	FINAL

**BUILDING MAINTENANCE (630)**

Operating Revenues:

33XXX	INTRAGOVERNMENTAL REVENUE	\$0	\$0	\$0	\$567,930	\$2,100,000
34XXX	CHARGES FOR SERVICES	\$309,723	\$323,863	\$404,952	\$403,000	\$403,000
36XXX	MISCELLANEOUS REVENUE	\$111,147	\$69,265	\$11,921	\$15,000	\$15,000
39XXX	INTRAGOVERNMENTAL REVENUE	\$6,001,965	\$5,381,396	\$5,721,362	\$5,927,016	\$6,048,333
	<b>Total Operating Revenues:</b>	<b>\$6,422,834</b>	<b>\$5,774,524</b>	<b>\$6,138,235</b>	<b>\$6,912,946</b>	<b>\$8,566,333</b>

Operating Expenditures:

44630-1XXX	SALARY & WAGES	\$1,624,400	\$1,852,149	\$1,756,170	\$1,945,398	\$1,815,266
4463X	MATERIALS & SUPPLIES	\$2,477,320	\$2,201,602	\$2,108,477	\$2,176,045	\$2,176,045
4463X-7410	CAPITAL	\$280,330	\$128,729	\$0	\$582,930	\$582,930
44631-9200	CONTRIBUTION TO FUND BALANCE	\$0	\$0	\$121,620	\$50,000	\$1,841,967
44630-9800	DEPRECIATION EXPENSE	\$8,206	\$16,294	\$100,000	\$20,000	\$20,000
	<b>Total Operating Expenditures:</b>	<b>\$4,390,256</b>	<b>\$4,198,774</b>	<b>\$4,086,267</b>	<b>\$4,774,373</b>	<b>\$6,436,208</b>

Non-Operating Funding:

38100	TRANSFER FROM FD 281 (CRTHSE SAFETY PROJ)	\$0	\$0	\$0	\$0	\$0
38100	TRANSFER FROM FD 281 (CRTHSE COMMON AREA)	\$240,000	\$240,000	\$240,000	\$240,000	\$240,000
38100	TRANSFER FROM FD 400 (CAPITAL PROJECTS)	\$15,553	\$0	\$0	\$0	\$0
44630-9100	TRANSFER TO FD 100 (BUILDING SECURITY)	(\$203,429)	(\$203,429)	(\$203,429)	(\$203,429)	(\$203,429)
44630-9100	TRANSFER TO FD 100 (INSURANCE PAYMENT)	\$0	\$0	\$0	\$0	\$0
44630-9100	TRANSFER TO FD 100 (WEDDING SECURITY)	\$0	(\$13,125)	(\$12,000)	(\$12,000)	(\$12,000)
44630-9100	TRANSFER TO FD 391 (REVENUE BOND PYMT)	(\$2,321,925)	(\$2,324,125)	(\$2,325,213)	(\$2,324,312)	(\$2,324,312)
38900	<b>Total Cash Funding Requirements:</b>	<b>(\$237,222)</b>	<b>(\$724,929)</b>	<b>(\$248,674)</b>	<b>(\$161,168)</b>	<b>(\$169,616)</b>

**TELECOMMUNICATION (640)**

Operating Revenues:

33XXX	INTERGOVERNMENTAL REVENUE	\$11,579	\$0	\$0	\$0	\$0
34XXX	CHARGES FOR SERVICES	\$48,137	\$48,009	\$50,600	\$46,200	\$46,200
36XXX	MISCELLANEOUS REVENUE	\$39,366	\$30,593	\$6,236	\$10,000	\$10,000
39XXX	INTRAGOVERNMENTAL REVENUE	\$603,340	\$622,134	\$403,840	\$584,132	\$689,812
	<b>Total Operating Revenues:</b>	<b>\$702,421</b>	<b>\$700,737</b>	<b>\$460,676</b>	<b>\$640,332</b>	<b>\$746,012</b>

Operating Expenditures:

44640-1XXX	SALARY & WAGES	\$123,474	\$130,422	\$140,636	\$179,578	\$178,044
4464X	MATERIALS & SUPPLIES	\$450,213	\$477,211	\$395,423	\$409,178	\$409,178
4464X-7410	CAPITAL	\$3,064	\$21,479	\$80,300	\$45,000	\$45,000
44641-9200	CONTRIBUTION TO FUND BALANCE	\$0	\$0	\$14,660	\$50,000	\$156,280
44640-9800	DEPRECIATION EXPENSE	\$56,405	\$66,171	\$75,000	\$70,000	\$70,000
	<b>Total Operating Expenditures:</b>	<b>\$633,156</b>	<b>\$695,284</b>	<b>\$706,019</b>	<b>\$753,756</b>	<b>\$858,502</b>

Non-Operating Funding:

38900	<b>Total Cash Funding Requirements:</b>	<b>\$69,265</b>	<b>\$5,453</b>	<b>(\$245,343)</b>	<b>(\$113,424)</b>	<b>(\$112,490)</b>
-------	---	-----------------	----------------	--------------------	--------------------	--------------------

**RADIO COMMUNICATION (650)**

Operating Revenues:

33XXX	INTERGOVERNMENTAL REVENUE	\$0	\$0	\$0	\$0	\$0
34XXX	CHARGES FOR SERVICES	\$349,444	\$331,442	\$349,848	\$276,000	\$276,000
36XXX	MISCELLANEOUS REVENUE	\$17,310	\$23,613	\$4,957	\$8,000	\$8,000
39XXX	INTRAGOVERNMENTAL REVENUE	\$622,269	\$615,081	\$691,946	\$563,020	\$760,870
	<b>Total Operating Revenues:</b>	<b>\$989,023</b>	<b>\$970,136</b>	<b>\$1,046,751</b>	<b>\$847,020</b>	<b>\$1,044,870</b>

Operating Expenditures:

44650-1XXX	SALARY & WAGES	\$139,188	\$148,896	\$156,548	\$168,062	\$166,679
4465X	MATERIALS & SUPPLIES	\$683,085	\$663,526	\$603,919	\$561,832	\$561,832
4465X-7410	CAPITAL	\$26,082	\$0	\$19,881	\$19,950	\$19,950
44651-9200	CONTRIBUTION TO FUND BALANCE	\$0	\$0	\$191,916	\$100,000	\$297,850
44650-9800	DEPRECIATION EXPENSE	\$190,038	\$106,364	\$200,000	\$110,000	\$110,000
	<b>Total Operating Expenditures:</b>	<b>\$1,038,393</b>	<b>\$918,785</b>	<b>\$1,172,264</b>	<b>\$959,844</b>	<b>\$1,156,311</b>

Non-Operating Funding:

38900	<b>Total Cash Funding Requirements:</b>	<b>(\$49,370)</b>	<b>\$51,351</b>	<b>(\$125,513)</b>	<b>(\$112,824)</b>	<b>(\$111,441)</b>
-------	---	-------------------	-----------------	--------------------	--------------------	--------------------

**UTAH COUNTY  
FISCAL YEAR 2010**

		2007	2008	2009	2010	2010
		ACTUAL	ACTUAL	BUDGET	BUDGET	BUDGET
		ACTUAL	ACTUAL	AMENDED	TENTATIVE	FINAL
<b>HEALTHY LIFESTYLES (660)</b>						
Operating Revenues:						
39XXX	INTRAGOVERNMENTAL REVENUE	\$0	\$73,549	\$90,000	\$90,000	\$90,000
	<b>Total Operating Revenues:</b>	\$0	\$73,549	\$90,000	\$90,000	\$90,000
Operating Expenditures:						
49660-1XXX	SALARY & WAGES	\$0	\$42,327	\$52,458	\$53,830	\$53,275
49660	MATERIALS & SUPPLIES	\$0	\$21,636	\$22,425	\$23,212	\$23,212
49660-7410	CAPITAL	\$0	\$0	\$0	\$0	\$0
49660-9200	CONTRIBUTION TO FUND BALANCE	\$0	\$0	\$4,617	\$2,458	\$3,013
	<b>Total Operating Expenditures:</b>	\$0	\$63,963	\$79,500	\$79,500	\$79,500
Non-Operating Funding:						
49660-9100	TRANSFER TO FD 230 (HEALTH)	\$0	(\$9,300)	(\$10,500)	(\$10,500)	(\$10,500)
	<b>Total Cash Funding Requirements:</b>	\$0	\$286	\$0	\$0	\$0
<b>COMPUTER SUPPORT (670)</b>						
Operating Revenues:						
33XXX	INTERGOVERNMENTAL REVENUE	\$0	\$0	\$0	\$0	\$0
34XXX	CHARGES FOR SERVICES	\$71,043	\$64,789	\$85,000	\$70,000	\$188,684
36XXX	MISCELLANEOUS REVENUE	\$47,184	\$37,653	\$21,666	\$25,000	\$25,000
39XXX	INTRAGOVERNMENTAL REVENUE	\$3,027,974	\$3,224,122	\$3,352,809	\$3,430,004	\$3,530,546
	<b>Total Operating Revenues:</b>	\$3,146,201	\$3,326,563	\$3,459,475	\$3,525,004	\$3,744,230
Operating Expenditures:						
41670-1XXX	SALARY & WAGES (SUPPORT)	\$509,649	\$590,847	\$701,245	\$767,192	\$760,598
4167X	MATERIALS & SUPPLIES (SUPPORT)	\$1,065,234	\$837,640	\$869,048	\$774,633	\$774,633
4167X-7410	CAPITAL (SUPPORT)	\$15,570	\$58,346	\$86,457	\$22,000	\$22,000
41672-9200	CONTRIBUTION TO FUND BALANCE	\$0	\$0	\$316,281	\$284,299	\$525,697
41670-9800	DEPRECIATION EXPENSE	\$75,075	\$89,778	\$100,000	\$100,000	\$100,000
41671-1XXX	SALARY & WAGES (PROGRAMMING)	\$1,208,632	\$1,414,327	\$1,460,951	\$1,444,045	\$1,428,467
41671	MATERIALS & SUPPLIES (PROGRAMMING)	\$165,290	\$132,181	\$127,841	\$132,835	\$132,835
41671-7410	CAPITAL (PROGRAMMING)	\$0	\$0	\$0	\$0	\$0
	<b>Total Operating Expenditures:</b>	\$3,039,450	\$3,123,119	\$3,661,823	\$3,525,004	\$3,744,230
Non-Operating Funding:						
	<b>Total Cash Funding Requirements:</b>	\$106,751	\$203,445	(\$202,348)	\$0	\$0