

UTAH COUNTY FISCAL YEAR 2019		2017	2018	2019		
		ACTUAL	BUDGET	BUDGET		
		ACTUAL	CURRENT	Δ	TENTATIVE	Δ
<b>GENERAL FUND (100)</b>						
Revenues:						
31XXX-1000	PROPERTY TAXES	\$31,870,975	\$33,926,000	6.45%	\$35,727,000	5.31%
31300	LOCAL OPTION SALES TAX	\$1,634,714	\$1,767,000	8.09%	\$1,776,000	0.51%
31350	COUNTY OPTION SALES TAX	\$26,181,125	\$28,581,000	9.17%	\$29,867,000	4.50%
31420	FRANCHISE TAXES	\$3,145	\$4,000	27.19%	\$3,000	-25.00%
32160	BUSINESS LICENSES	\$26,523	\$25,000	-5.74%	\$25,000	0.00%
32210	BUILDING PERMITS	\$172,104	\$150,000	-12.84%	\$155,000	3.33%
32220	MARRIAGE LICENSES	\$195,120	\$205,000	5.06%	\$200,000	-2.44%
33160	EXTENSION GRANTS	\$10,824	\$2,784	-74.28%	\$5,760	106.90%
332XX	SHERIFF ENFORCEMENT GRANTS	\$3,682	\$0	-100.00%	\$0	na
33280	SHERIFF CORRECTIONS ALCOHOL FUNDS	\$265,448	\$260,000	-2.05%	\$260,000	0.00%
33300	FEDERAL PAYMENT IN LIEU	\$516,272	\$534,732	3.58%	\$535,000	0.05%
34110	JUSTICE COURT FEES	\$52,465	\$51,600	-1.65%	\$52,000	0.78%
34111	ATTORNEY FEES (PROSECUTION)	\$119,794	\$102,302	-14.60%	\$113,250	10.70%
34112	PUBLIC DEFENDER RECOUPMENT	\$11	\$3,000	26829.98%	\$0	-100.00%
34120	RECORDER FEES	\$356,002	\$630,122	77.00%	\$32,354	-94.87%
34120-2000	MICROFILM RECORDS FEES	\$12,240	\$14,500	18.46%	\$12,000	-17.24%
3414X	COMMUNITY DEVELOPMENT FEES	\$65,468	\$71,350	8.98%	\$64,850	-9.11%
34150	MAPPING FEES	\$235,442	\$303,114	28.74%	\$332,975	9.85%
34160-1000	AUDITOR MISC FEES	\$242,563	\$274,750	13.27%	\$312,743	13.83%
34160-2000	CLERK SERVICES FEES	\$19,763	\$18,900	-4.36%	\$19,000	0.53%
34160-3000	CLERK PASSPORT FEES	\$140,250	\$135,000	-3.74%	\$140,000	3.70%
34160-4000	CLERK ELECTION FEES	\$583,151	\$21,100	-96.38%	\$829,376	3830.69%
34190	COMMISSION FEES	\$104,051	\$100,700	-3.22%	\$105,000	4.27%
34191	HR FEES	\$259,025	\$191,475	-26.08%	\$224,593	17.30%
34192	ATTORNEY FEES (CIVIL)	\$571,167	\$628,448	10.03%	\$634,900	1.03%
342XX	SHERIFF ENFORCEMENT FEES	\$1,928,311	\$2,020,271	4.77%	\$1,924,674	-4.73%
342XX	SHERIFF WILDLAND FIRE FEES	\$1,638,778	\$1,745,696	6.52%	\$1,584,187	-9.25%
343XX	SHERIFF CORRECTIONS FEES	\$3,696,939	\$3,784,234	2.36%	\$3,573,048	-5.58%
34409	PW/ENGINEERING FEES	\$13,830	\$20,000	44.61%	\$20,000	0.00%
34410	PW CHARGES FOR SERVICES	\$10,928	\$4,842	-55.69%	\$10,928	125.69%
34451	SURVEYOR FEES	\$6,209	\$2,000	-67.79%	\$15,690	684.50%
35102	JUSTICE COURT FINES	\$1,451,628	\$1,350,000	-7.00%	\$1,450,000	7.41%
35103	INCARCERATION SURCHARGE	\$638,855	\$575,000	-10.00%	\$555,000	-3.48%
3521X	COMMUNITY DEVELOPMENT FINES & FORFEITURES	\$26,495	\$23,800	-10.17%	\$25,000	5.04%
36XXX	MISCELLANEOUS REVENUE	\$689,826	\$500,000	-27.52%	\$823,000	64.60%
38100	TRANSFER FROM FD 241 (SERV AREA 6 / SHERIFF)	\$3,051,500	\$2,965,500	-2.82%	\$3,121,500	5.26%
38100	TRANSFER FROM FD 243 (SERV AREA 8 / PLANNING)	\$567,428	\$705,838	24.39%	\$853,024	20.85%
3870X	OUTSIDE DONATIONS	\$2,000	\$1,000	-50.00%	\$1,000	0.00%
38900	APPROPRIATED UNDESIGNATED FUND BALANCE	\$3,178,528	\$7,321,909	130.36%	\$4,800,600	-34.44%
<b>Total Revenues:</b>		<b>\$80,542,576</b>	<b>\$89,021,967</b>		<b>\$90,184,452</b>	

UTAH COUNTY FISCAL YEAR 2019		2017	2018	2019		
		ACTUAL	BUDGET	BUDGET		
		ACTUAL	CURRENT	Δ	TENTATIVE	Δ
<b>GENERAL FUND (100), continued</b>						
Expenditures:						
41110	COMMISSION	\$1,030,741	\$1,077,399	4.53%	\$1,041,885	-3.30%
	<i>Personnel</i>	\$778,925	\$801,543	2.90%	\$827,331	3.22%
	<i>Charges from Internal Service Funds</i>	\$86,960	\$80,356	-7.59%	\$79,365	-1.23%
	<i>Capital Equipment</i>	\$0	\$0	na	\$0	na
	<i>Other Materials, Supplies, Services</i>	\$164,856	\$195,500	18.59%	\$135,189	-30.85%
41220	JUSTICE COURT	\$1,151,325	\$1,363,390	18.42%	\$1,467,145	7.61%
	<i>Personnel</i>	\$893,235	\$1,064,364	19.16%	\$1,191,873	11.98%
	<i>Charges from Internal Service Funds</i>	\$199,151	\$228,738	14.86%	\$230,262	0.67%
	<i>Capital Equipment</i>	\$0	\$0	na	\$0	na
	<i>Other Materials, Supplies, Services</i>	\$58,940	\$70,288	19.25%	\$45,010	-35.96%
41340	HUMAN RESOURCES	\$2,423,982	\$1,795,845	-25.91%	\$1,714,757	-4.52%
	<i>Personnel</i>	\$966,853	\$1,030,757	6.61%	\$1,211,730	17.56%
	<i>Charges from Internal Service Funds</i>	\$335,737	\$347,659	3.55%	\$103,116	-70.34%
	<i>Capital Equipment</i>	\$6,344	\$0	-100.00%	\$0	na
	<i>Other Materials, Supplies, Services</i>	\$1,115,049	\$417,429	-62.56%	\$399,911	-4.20%
41362	GIS & MAPPING	\$771,977	\$934,395	21.04%	\$1,101,167	17.85%
	<i>Personnel</i>	\$630,661	\$778,979	23.52%	\$938,985	20.54%
	<i>Charges from Internal Service Funds</i>	\$52,242	\$41,866	-19.86%	\$60,394	44.26%
	<i>Capital Equipment</i>	\$0	\$0	na	\$8,162	na
	<i>Other Materials, Supplies, Services</i>	\$89,074	\$113,550	27.48%	\$93,626	-17.55%
41370	RECORDS MANAGEMENT	\$392,201	\$410,321	4.62%	\$417,276	1.70%
	<i>Personnel</i>	\$245,201	\$257,380	4.97%	\$274,349	6.59%
	<i>Charges from Internal Service Funds</i>	\$127,501	\$131,941	3.48%	\$123,892	-6.10%
	<i>Capital Equipment</i>	\$0	\$0	na	\$0	na
	<i>Other Materials, Supplies, Services</i>	\$19,499	\$21,000	7.70%	\$19,035	-9.36%
41410	AUDITOR	\$925,837	\$1,037,591	12.07%	\$1,096,569	5.68%
	<i>Personnel</i>	\$753,506	\$913,730	21.26%	\$1,006,183	10.12%
	<i>Charges from Internal Service Funds</i>	\$158,013	\$109,361	-30.79%	\$76,944	-29.64%
	<i>Capital Equipment</i>	\$0	\$0	na	\$0	na
	<i>Other Materials, Supplies, Services</i>	\$14,319	\$14,500	1.27%	\$13,442	-7.30%
41412	CLERK	\$274,039	\$277,068	1.11%	\$293,014	5.76%
	<i>Personnel</i>	\$234,424	\$226,613	-3.33%	\$239,327	5.61%
	<i>Charges from Internal Service Funds</i>	\$17,538	\$26,295	49.94%	\$26,834	2.05%
	<i>Capital Equipment</i>	\$0	\$0	na	\$0	na
	<i>Other Materials, Supplies, Services</i>	\$22,078	\$24,160	9.43%	\$26,853	11.15%
4145X	ATTORNEY	\$7,458,906	\$8,640,449	15.84%	\$8,850,330	2.43%
	<i>Personnel</i>	\$6,618,301	\$7,682,984	16.09%	\$8,040,596	4.65%
	<i>Charges from Internal Service Funds</i>	\$558,657	\$578,206	3.50%	\$572,539	-0.98%
	<i>Capital Equipment</i>	\$5,932	\$0	-100.00%	\$0	na
	<i>Other Materials, Supplies, Services</i>	\$276,017	\$379,259	37.40%	\$237,195	-37.46%
41500	NON DEPARTMENTAL	\$2,672,099	\$1,410,121	-47.23%	\$3,891,201	175.95%
	<i>Personnel</i>	\$1,733,696	\$460,000	-73.47%	\$2,285,000	396.74%
	<i>Capital Equipment</i>	\$0	\$0	na	\$0	na
	<i>Other Materials, Supplies, Services</i>	\$938,403	\$950,121	1.25%	\$1,606,201	69.05%
41550	INTERAGENCY ALLOCATION	\$6,020,528	\$6,500,563	7.97%	\$8,109,584	24.75%
	<i>Other Materials, Supplies, Services</i>	\$6,020,528	\$6,500,563	7.97%	\$8,109,584	24.75%
41700	ELECTIONS	\$1,590,624	\$2,013,752	26.60%	\$1,612,152	-19.94%
	<i>Personnel</i>	\$448,219	\$616,327	37.51%	\$596,284	-3.25%
	<i>Charges from Internal Service Funds</i>	\$269,343	\$225,602	-16.24%	\$172,847	-23.38%
	<i>Capital Equipment</i>	\$0	\$0	na	\$0	na
	<i>Other Materials, Supplies, Services</i>	\$873,062	\$1,171,823	34.22%	\$843,021	-28.06%
418XX	COMMUNITY DEVELOPMENT	\$865,868	\$975,988	12.72%	\$1,067,874	9.41%
	<i>Personnel</i>	\$717,005	\$805,906	12.40%	\$913,561	13.36%
	<i>Charges from Internal Service Funds</i>	\$105,589	\$116,762	10.58%	\$113,838	-2.50%
	<i>Capital Equipment</i>	\$0	\$0	na	\$0	na
	<i>Other Materials, Supplies, Services</i>	\$43,274	\$53,320	23.22%	\$40,475	-24.09%

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		ACTUAL	BUDGET	BUDGET		
		ACTUAL	CURRENT	Δ	TENTATIVE	Δ
<b>GENERAL FUND (100), continued</b>						
421XX/42530	SHERIFF / ENFORCEMENT	\$17,541,895	\$19,031,277	8.49%	\$19,556,784	2.76%
	Personnel (excluding overtime)	\$13,031,229	\$14,029,112	7.66%	\$14,859,558	5.92%
	Overtime	\$604,665	\$524,690	-13.23%	\$557,000	6.16%
	Charges from Internal Service Funds	\$2,793,404	\$3,277,354	17.32%	\$3,159,791	-3.59%
	Capital Equipment	\$92,614	\$9,000	-90.28%	\$0	-100.00%
	Other Materials, Supplies, Services	\$1,019,982	\$1,191,121	16.78%	\$980,435	-17.69%
422XX	SHERIFF / WILDLAND FIRE	\$2,372,600	\$2,774,508	16.94%	\$2,460,585	-11.31%
	Personnel (excluding overtime)	\$1,163,915	\$1,220,329	4.85%	\$1,223,485	0.26%
	Overtime	\$502,914	\$550,099	9.38%	\$519,500	-5.56%
	Charges from Internal Service Funds	\$360,920	\$532,510	47.54%	\$503,060	-5.53%
	Capital Equipment	\$0	\$0	na	\$0	na
	Other Materials, Supplies, Services	\$344,850	\$471,570	36.75%	\$214,540	-54.51%
423XX	SHERIFF / CORRECTIONS	\$28,391,860	\$30,852,552	8.67%	\$31,105,641	0.82%
	Personnel (excluding overtime)	\$18,828,016	\$20,075,513	6.63%	\$21,001,137	4.61%
	Overtime	\$1,537,979	\$1,562,354	1.58%	\$1,558,000	-0.28%
	Charges from Internal Service Funds	\$6,357,878	\$6,720,105	5.70%	\$6,875,624	2.31%
	Capital Equipment	\$5,878	\$120,790	1955.13%	\$0	-100.00%
	Other Materials, Supplies, Services	\$1,662,109	\$2,373,790	42.82%	\$1,670,880	-29.61%
43140	HEALTH / MOSQUITO ABATEMENT	\$869,968	\$891,631	2.49%	\$904,884	1.49%
	Personnel	\$346,947	\$351,344	1.27%	\$385,078	9.60%
	Charges from Internal Service Funds	\$176,547	\$225,947	27.98%	\$223,336	-1.16%
	Capital Equipment	\$23,071	\$0	-100.00%	\$0	na
	Other Materials, Supplies, Services	\$323,403	\$314,340	-2.80%	\$296,470	-5.68%
43900	PUBLIC AID (INDIGENT BURIALS)	\$14,383	\$20,000	39.05%	\$20,000	0.00%
	Other Materials, Supplies, Services	\$14,383	\$20,000	39.05%	\$20,000	0.00%
44110	PUBLIC WORKS / ADMINISTRATION	\$403,311	\$452,772	12.26%	\$478,441	5.67%
	Personnel	\$265,013	\$286,813	8.23%	\$292,232	1.89%
	Charges from Internal Service Funds	\$128,333	\$147,584	15.00%	\$170,034	15.21%
	Capital Equipment	\$0	\$0	na	\$0	na
	Other Materials, Supplies, Services	\$9,965	\$18,375	84.39%	\$16,175	-11.97%
44500	PUBLIC WORKS / ENGINEERING	\$162,221	\$258,083	59.09%	\$279,187	8.18%
	Personnel	\$98,440	\$200,741	103.92%	\$199,690	-0.52%
	Charges from Internal Service Funds	\$56,438	\$48,842	-13.46%	\$70,823	45.00%
	Capital Equipment	\$0	\$0	na	\$0	na
	Other Materials, Supplies, Services	\$7,342	\$8,500	15.77%	\$8,674	2.05%
44550	SURVEYOR	\$721,173	\$792,136	9.84%	\$831,969	5.03%
	Personnel	\$623,621	\$710,755	13.97%	\$739,234	4.01%
	Charges from Internal Service Funds	\$67,981	\$62,881	-7.50%	\$65,049	3.45%
	Capital Equipment	\$16,208	\$0	-100.00%	\$13,690	na
	Other Materials, Supplies, Services	\$13,362	\$18,500	38.45%	\$13,996	-24.35%
45622	UTAH COUNTY FAIR	\$183,592	\$98,850	-46.16%	\$200,000	102.33%
	Personnel	\$0	\$6,787	na	\$0	-100.00%
	Other Materials, Supplies, Services	\$183,592	\$92,063	-49.85%	\$200,000	117.24%
45910	EXTENSION	\$424,275	\$461,254	8.72%	\$482,760	4.66%
	Personnel	\$215,128	\$231,850	7.77%	\$249,545	7.63%
	Charges from Internal Service Funds	\$133,780	\$141,887	6.06%	\$145,731	2.71%
	Capital Equipment	\$6,825	\$0	-100.00%	\$0	na
	Other Materials, Supplies, Services	\$68,541	\$87,517	27.69%	\$87,484	-0.04%
45920	AGRICULTURE	\$64,925	\$75,887	16.88%	\$75,467	-0.55%
	Charges from Internal Service Funds	\$30,336	\$30,887	1.82%	\$30,467	-1.36%
	Other Materials, Supplies, Services	\$34,589	\$45,000	30.10%	\$45,000	0.00%
48300-9100	TRANSFER TO FD 210 (DDAPT)	\$508,129	\$369,369	-27.31%	\$686,505	85.86%
48300-9100	TRANSFER TO FD 220 (MUNICIPAL BLDG AUTHORITY)	\$57	\$500	777.19%	\$500	0.00%
48300-9100	TRANSFER TO FD 230 (HEALTH DEPT)	\$2,694,191	\$2,881,915	6.97%	\$2,179,962	-24.36%
48300-9100	TRANSFER TO FD 247 (ROAD PROJECTS)	\$0	\$480,000	na	\$0	-100.00%
48300-9100	TRANSFER TO FD 250 (CHILDREN'S JUSTICE)	\$165,229	\$204,899	24.01%	\$203,813	-0.53%
48300-9100	TRANSFER TO FD 274 (CONTRACT LAW ENFORCE)	\$122,396	\$0	-100.00%	\$0	na
48300-9100	TRANSFER TO FD 391 (REVENUE BOND DEBT SERV)	\$324,243	\$0	-100.00%	\$0	na
48300-9100	TRANSFER TO FD 400 (CAPITAL PROJECTS)	\$0	\$0	na	\$0	na
48300-9200	APPROPRIATION OF FUND BALANCE FOR OTHER EXP	\$0	\$2,939,452	na	\$55,000	-98.13%
48300-9200	CONTRIBUTION TO FUND BALANCE	\$0	\$0	na	\$0	na
<b>Total Expenditures:</b>		<b>\$80,542,576</b>	<b>\$89,021,967</b>		<b>\$90,184,452</b>	
		<b>\$0</b>	<b>\$0</b>		<b>\$0</b>	

**UTAH COUNTY  
FISCAL YEAR 2019**

**2017  
ACTUAL**      **2018  
BUDGET**

**2019  
BUDGET**

	ACTUAL	CURRENT	Δ	TENTATIVE	Δ	
<b>DDAPT (210)</b>						
Note: DDAPT is the Department of Drug and Alcohol Prevention and Treatment						
Revenues:						
33XXX	INTERGOVERNMENTAL REVENUE (GRANTS)	\$6,128,394	\$10,072,018	64.35%	\$10,012,963	-0.59%
34XXX	CHARGES FOR SERVICES	\$1,804,739	\$1,980,071	9.72%	\$2,084,559	5.28%
36XXX	MISCELLANEOUS REVENUE	\$4,417	\$1,500	-66.04%	\$0	-100.00%
38100	TRANSFER FROM FD 100 (GENERAL)	\$508,129	\$369,369	-27.31%	\$686,505	85.86%
38700	CONTRIBUTIONS FROM PRIVATE SOURCES	\$4,800	\$500	-89.58%	\$500	0.00%
38900	APPROPRIATED FUND BALANCE	\$0	\$537,248	na	\$679,505	26.48%
<b>Total Revenues:</b>		<b>\$8,450,479</b>	<b>\$12,960,706</b>		<b>\$13,464,032</b>	

Expenditures:						
43350-1XXX	PERSONNEL	\$4,781,452	\$5,735,344	19.95%	\$6,440,243	12.29%
43350	MATERIALS, SERVICES, AND SUPPLIES	\$3,150,997	\$4,495,837	42.68%	\$4,223,789	-6.05%
43350-7410	CAPITAL OUTLAY	\$0	\$69,987	na	\$0	-100.00%
43350-9200	CONTRIBUTION TO FUND BALANCE	\$518,029	\$2,659,538	413.40%	\$2,800,000	5.28%
<b>Total Expenditures:</b>		<b>\$8,450,479</b>	<b>\$12,960,706</b>		<b>\$13,464,032</b>	

**HEALTH DEPARTMENT (230)**

Revenues:						
33XXX	INTERGOVERNMENTAL REVENUE (GRANTS)	\$12,168,885	\$13,906,213	14.28%	\$13,740,948	-1.19%
34XXX	CHARGES FOR SERVICES	\$9,585,252	\$10,599,467	10.58%	\$10,712,076	1.06%
36XXX	MISCELLANEOUS REVENUE	\$99,339	\$84,000	-15.44%	\$99,000	17.86%
38100	TRANSFER FROM FD 100 (GENERAL)	\$2,694,191	\$2,881,915	6.97%	\$2,179,962	-24.36%
387XX	CONTRIBUTIONS FROM PRIVATE SOURCES	\$49,988	\$81,787	63.61%	\$59,767	-26.92%
38900	APPROPRIATED FUND BALANCE	\$0	\$2,165,200	na	\$2,834,681	30.92%
<b>Total Revenues:</b>		<b>\$24,597,656</b>	<b>\$29,718,582</b>		<b>\$29,626,434</b>	

Expenditures:						
43100	ADMINISTRATION	\$1,089,303	\$1,600,010	46.88%	\$1,414,850	-11.57%
	<i>Personnel</i>	\$800,227	\$860,776	7.57%	\$997,705	15.91%
	<i>Charges from Internal Service Funds</i>	\$115,549	\$132,930	15.04%	\$133,161	0.17%
	<i>Capital Equipment</i>	\$0	\$5,544	na	\$0	-100.00%
	<i>Other Materials, Supplies, Services</i>	\$173,527	\$600,760	246.20%	\$283,984	-52.73%
43110	ENVIRONMENTAL	\$3,352,806	\$3,736,507	11.44%	\$3,708,909	-0.74%
	<i>Personnel</i>	\$2,570,522	\$2,859,098	11.23%	\$2,980,303	4.24%
	<i>Charges from Internal Service Funds</i>	\$279,420	\$260,890	-6.63%	\$256,453	-1.70%
	<i>Capital Equipment</i>	\$13,000	\$10,500	-19.23%	\$5,500	-47.62%
	<i>Other Materials, Supplies, Services</i>	\$489,864	\$606,019	23.71%	\$466,653	-23.00%
43120	COMMUNITY HEALTH SERVICES (NURSING)	\$9,395,177	\$11,297,063	20.24%	\$11,891,708	5.26%
	<i>Personnel</i>	\$6,674,069	\$7,573,659	13.48%	\$8,807,360	16.29%
	<i>Charges from Internal Service Funds</i>	\$436,299	\$473,423	8.51%	\$491,648	3.85%
	<i>Capital Equipment</i>	\$0	\$15,135	na	\$0	-100.00%
	<i>Other Materials, Supplies, Services</i>	\$2,284,808	\$3,234,846	41.58%	\$2,592,700	-19.85%
43130	HEALTH PROMOTION	\$1,385,831	\$1,572,468	13.47%	\$1,560,316	-0.77%
	<i>Personnel</i>	\$1,058,218	\$1,187,660	12.23%	\$1,232,015	3.73%
	<i>Charges from Internal Service Funds</i>	\$101,338	\$116,910	15.37%	\$114,838	-1.77%
	<i>Capital Equipment</i>	\$0	\$0	na	\$0	na
	<i>Other Materials, Supplies, Services</i>	\$226,274	\$267,898	18.40%	\$213,463	-20.32%
43150	WIC	\$8,201,884	\$9,612,018	17.19%	\$8,988,689	-6.48%
	<i>Personnel</i>	\$1,507,081	\$1,710,869	13.52%	\$1,914,493	11.90%
	<i>Charges from Internal Service Funds</i>	\$142,403	\$165,268	16.06%	\$165,869	0.36%
	<i>Capital Equipment</i>	\$0	\$0	na	\$0	na
	<i>Other Materials, Supplies, Services</i>	\$6,552,400	\$7,735,881	18.06%	\$6,908,327	-10.70%
45810	FOSTER GRANDPARENTS	\$321,359	\$408,021	26.97%	\$403,781	-1.04%
	<i>Personnel</i>	\$152,265	\$175,074	14.98%	\$189,972	8.51%
	<i>Charges from Internal Service Funds</i>	\$18,022	\$20,383	13.10%	\$21,912	7.50%
	<i>Capital Equipment</i>	\$0	\$0	na	\$0	na
	<i>Other Materials, Supplies, Services</i>	\$151,072	\$212,564	40.70%	\$191,897	-9.72%
45820	SENIOR COMPANIONS	\$305,044	\$359,756	17.94%	\$358,181	-0.44%
	<i>Personnel</i>	\$129,838	\$150,377	15.82%	\$156,798	4.27%
	<i>Charges from Internal Service Funds</i>	\$11,219	\$12,716	13.35%	\$13,062	2.72%
	<i>Capital Equipment</i>	\$0	\$0	na	\$0	na
	<i>Other Materials, Supplies, Services</i>	\$163,987	\$196,663	19.93%	\$188,321	-4.24%
43100-9200	CONTRIBUTION TO FUND BALANCE	\$546,253	\$1,132,739	107.37%	\$1,300,000	14.77%
<b>Total Expenditures:</b>		<b>\$24,597,656</b>	<b>\$29,718,582</b>		<b>\$29,626,434</b>	

UTAH COUNTY FISCAL YEAR 2019		2017	2018	2019		
		ACTUAL	BUDGET	BUDGET		
		ACTUAL	CURRENT	Δ	TENTATIVE	Δ
<b>ROAD PROJECTS (247)</b>						
Revenues:						
31360	SECTION 2216 SALES TAX - COUNTY PORTION	\$1,962,717	\$2,130,000	8.52%	\$2,226,000	4.51%
31360-1000	SECTION 2216 SALES TAX - UTA PORTION	\$22,571,247	\$24,495,000	8.52%	\$25,599,000	4.51%
31364	SECTION 2218 SALES TAX	\$20,430,702	\$22,200,000	8.66%	\$23,199,000	4.50%
31365	SECTION 2208 SALES TAX - UTA	\$20,413,872	\$22,200,000	8.75%	\$23,199,000	4.50%
33401	"B" ROAD FUND ALLOTMENT	\$4,169,785	\$2,747,723	-34.10%	\$3,900,000	41.94%
33XXX	INTERGOVERNMENTAL REVENUE	\$0	\$3,300,000	na	\$2,772,048	-16.00%
34247	MOTOR VEHICLE REGISTRATION FEE	\$3,964,465	\$4,435,000	11.87%	\$4,500,000	1.47%
34XXX	CHARGES FOR SERVICES	\$69,739	\$0	-100.00%	\$0	na
36XXX	MISCELLANEOUS REVENUE	\$1,927,004	\$1,362,000	-29.32%	\$1,737,736	27.59%
367XX	PROCEEDS FROM ISSUANCE OF BONDS	\$0	\$0	na	\$0	na
38100	TRANSFER FROM FD 100 (GENERAL)	\$0	\$480,000	na	\$0	-100.00%
38900	APPROPRIATED FUND BALANCE	\$20,799,651	\$128,872,126	519.59%	\$80,901,082	-37.22%
<b>Total Revenues:</b>		<b>\$96,309,181</b>	<b>\$212,221,849</b>		<b>\$168,033,866</b>	
<b>"B" ROAD PROJECTS</b>		<b>\$4,360,025</b>	<b>\$6,539,723</b>	<b>49.99%</b>	<b>\$6,782,784</b>	<b>3.72%</b>
<i>Personnel</i>		<i>\$1,025,249</i>	<i>\$1,096,952</i>	<i>6.99%</i>	<i>\$1,098,585</i>	<i>0.15%</i>
<i>Charges from Internal Service Funds</i>		<i>\$1,580,219</i>	<i>\$1,219,580</i>	<i>-22.82%</i>	<i>\$1,871,052</i>	<i>53.42%</i>
<i>Capital Outlay</i>		<i>\$887,613</i>	<i>\$3,396,000</i>	<i>282.60%</i>	<i>\$2,772,048</i>	<i>-18.37%</i>
<i>Other Materials, Supplies, Services</i>		<i>\$866,944</i>	<i>\$827,191</i>	<i>-4.59%</i>	<i>\$1,041,099</i>	<i>25.86%</i>
44160	SECTION 2216 SALES TAX ROAD PROJECTS	\$0	\$0	na	\$0	na
44160-9500	PASS-THRU FUNDING TO UTAH TRANSIT AUTHORITY	\$22,571,247	\$24,495,000	8.52%	\$25,599,000	4.51%
44161	SECTION 2218 SALES TAX ROAD PROJECTS	\$3,871,093	\$79,051,039	1942.09%	\$77,580,211	-1.86%
44162	REGISTRATION FEE ROAD PROJECTS	\$3,399,599	\$21,454,634	531.09%	\$16,002,481	-25.41%
44163	SECTION 2218 SALES TAX BOND EXPENDITURES	\$27,446,704	\$44,330,915	61.52%	\$4,677,652	-89.45%
44166-9500	PASS-THRU FUNDING TO UTAH TRANSIT AUTHORITY	\$20,413,872	\$22,200,000	8.75%	\$23,199,000	4.50%
4416X-9100	TRANSFER TO FD 391 (REVENUE BOND DEBT SERV)	\$14,246,641	\$14,150,538	-0.67%	\$14,192,738	0.30%
4416X-9200	CONTRIBUTION TO FUND BALANCE	\$0	\$0	na	\$0	na
<b>Total Expenditures:</b>		<b>\$96,309,181</b>	<b>\$212,221,849</b>		<b>\$168,033,866</b>	
<b>GRANTS / OUTSIDE PROJECTS (248)</b>						
Revenues:						
31160	PROPERTY TAXES ASSIGNED TO RDA	\$2,298,496	\$4,000,000	74.03%	\$4,000,000	0.00%
33XXX	INTERGOVERNMENTAL REVENUE (UNASSIGNED)	\$0	\$3,594,816	na	\$5,000,000	39.09%
33XXX	INTERGOVERNMENTAL REVENUE (CDBG)	\$1,110,260	\$2,500,000	125.17%	\$2,500,000	0.00%
33XXX	INTERGOVERNMENTAL REVENUE (COMMISSION)	\$49,500	\$1,403,644	2735.64%	\$1,016,802	-27.56%
33XXX	INTERGOVERNMENTAL REVENUE (JUSTICE COURT)	\$0	\$5,000	na	\$5,000	0.00%
33XXX	INTERGOVERNMENTAL REVENUE (ATTORNEY)	\$60,221	\$65,036	8.00%	\$65,684	1.00%
33XXX	INTERGOVERNMENTAL REVENUE (SHERIFF)	\$745,952	\$2,926,147	292.27%	\$2,623,163	-10.35%
33XXX	INTERGOVERNMENTAL REVENUE (FIRE)	\$3,286	\$170,000	5073.46%	\$50,000	-70.59%
33XXX	INTERGOVERNMENTAL REVENUE (PUBLIC WORKS)	(\$95,221)	\$3,091,200	-3346.33%	\$1,030,000	-66.68%
33XXX	INTERGOVERNMENTAL REVENUE (MOSQUITO)	\$12,490	\$9,540	-23.62%	\$18,000	88.68%
34XXX	CHARGES FOR SERVICES (SHERIFF)	\$21,699	\$35,000	61.30%	\$25,587	-26.89%
34XXX	CHARGES FOR SERVICES (PUBLIC WORKS)	\$977,720	\$749,540	-23.34%	\$3,632,500	384.63%
34XXX	CHARGES FOR SERVICES (IT DEPARTMENT)	\$0	\$0	na	\$0	na
3427X	E911 SURCHARGE	\$1,816,094	\$2,500,000	37.66%	\$2,500,000	0.00%
35220	ATTORNEY FORFEITURES	\$5,000	\$8,000	60.00%	\$4,500	-43.75%
35221	SHERIFF FORFEITURES	\$0	\$0	na	\$0	na
36901	MISCELLANEOUS REVENUE	\$0	\$26,800	na	\$0	-100.00%
38700	ATTORNEY DONATIONS	\$16,073	\$26,422	64.39%	\$13,171	-50.15%
38701	SHERIFF DONATIONS	\$116,091	\$233,099	100.79%	\$165,100	-29.17%
38703	PUBLIC WORKS DONATIONS	\$0	\$0	na	\$0	na
38704	COMMISSION DONATIONS	\$5,500	\$5,500	0.00%	\$5,500	0.00%
<b>Total Revenues:</b>		<b>\$7,143,161</b>	<b>\$21,349,744</b>		<b>\$22,655,007</b>	
41120	CDBG EXPENDITURES	\$1,110,260	\$2,500,000	125.17%	\$2,500,000	0.00%
41120	UNASSIGNED GRANT EXPENDITURES	\$0	\$3,594,816	na	\$5,000,000	39.09%
41120-9500	CONTRIBUTION TO UTAH VALLEY DISPATCH SSD	\$1,816,094	\$2,500,000	37.66%	\$2,500,000	0.00%
41120-9500	CONTRIBUTION TO REDEVELOPMENT AGENCIES	\$2,298,496	\$4,000,000	74.03%	\$4,000,000	0.00%
41220	JUSTICE COURT GRANT EXPENDITURES	\$0	\$5,000	na	\$5,000	0.00%
4145X	ATTORNEY'S OFFICE GRANT EXPENDITURES	\$81,294	\$99,458	22.34%	\$83,355	-16.19%
41500	OTHER GRANT EXPENDITURES	\$55,000	\$1,409,144	2462.08%	\$1,022,302	-27.45%
421XX/423XX	SHERIFF'S OFFICE GRANT EXPENDITURES	\$883,742	\$3,194,246	261.45%	\$2,813,850	-11.91%
422XX	FIRE GRANT EXPENDITURES	\$3,286	\$170,000	5073.46%	\$50,000	-70.59%
43140	MOSQUITO ABATEMENT GRANT EXPENDITURES	\$12,490	\$9,540	-23.62%	\$18,000	88.68%
44131/45100	PUBLIC WORKS PROJECTS	\$882,498	\$3,867,540	338.25%	\$4,662,500	20.55%
4XXXX	CONTRIBUTION TO FUND BALANCE	\$0	\$0	na	\$0	na
<b>Total Expenditures:</b>		<b>\$7,143,161</b>	<b>\$21,349,744</b>		<b>\$22,655,007</b>	

**UTAH COUNTY  
FISCAL YEAR 2019**

**2017  
ACTUAL**

**2018  
BUDGET**

**2019  
BUDGET**

	ACTUAL	CURRENT	Δ	TENTATIVE	Δ
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**CHILD JUSTICE (250)**

Revenues:

33XXX	INTERGOVERNMENTAL REVENUE (GRANTS)	\$903,956	\$1,449,791	60.38%	\$1,527,733	5.38%
34XXX	CHARGES FOR SERVICES	\$20,508	\$137,786	571.85%	\$77,500	-43.75%
36XXX	MISCELLANEOUS REVENUE	\$0	\$0	na	\$0	na
38100	TRANSFER FROM FD 100 (GENERAL)	\$165,229	\$204,899	24.01%	\$203,813	-0.53%
38700	CONTRIBUTIONS FROM PRIVATE SOURCES	\$159,849	\$172,417	7.86%	\$132,547	-23.12%
38900	APPROPRIATED FUND BALANCE	\$30,012	\$0	-100.00%	\$0	na
	<b>Total Revenues:</b>	<b>\$1,279,555</b>	<b>\$1,964,893</b>		<b>\$1,941,593</b>	

42250-1XXX	PERSONNEL	\$1,104,713	\$1,378,261	24.76%	\$1,459,363	5.88%
42250	MATERIALS, SERVICES, AND SUPPLIES	\$174,842	\$275,691	57.68%	\$232,230	-15.76%
42250-7410	CAPITAL OUTLAY	\$0	\$0	na	\$0	na
42250-9200	CONTRIBUTION TO FUND BALANCE	\$0	\$310,941	na	\$250,000	-19.60%
42250	<b>Total Expenditures:</b>	<b>\$1,279,555</b>	<b>\$1,964,893</b>		<b>\$1,941,593</b>	

**INMATE BENEFIT (273)**

Revenues:

34XXX	CHARGES FOR SERVICES	\$308,401	\$314,200	1.88%	\$314,200	0.00%
36XXX	MISCELLANEOUS REVENUE	\$14,143	\$14,000	-1.01%	\$16,000	14.29%
38900	APPROPRIATED FUND BALANCE	\$0	\$96,770	na	\$0	-100.00%
	<b>Total Revenues:</b>	<b>\$322,544</b>	<b>\$424,970</b>		<b>\$330,200</b>	

42730-1XXX	PERSONNEL	\$158,372	\$313,750	98.11%	\$175,500	-44.06%
42730	MATERIALS, SERVICES, AND SUPPLIES	\$63,851	\$89,082	39.51%	\$70,950	-20.35%
42730-7410	CAPITAL OUTLAY	\$0	\$0	na	\$0	na
42730-9200	CONTRIBUTION TO FUND BALANCE	\$100,320	\$22,138	-77.93%	\$83,750	278.31%
	<b>Total Expenditures:</b>	<b>\$322,544</b>	<b>\$424,970</b>		<b>\$330,200</b>	

**LAW ENFORCEMENT (274)**

Revenues:

33XXX	INTERGOVERNMENTAL REVENUE	\$0	\$0	na	\$0	na
34XXX	CHARGES FOR SERVICES	\$2,737,671	\$3,431,264	25.34%	\$5,081,131	48.08%
36XXX	MISCELLANEOUS REVENUE	\$0	\$0	na	\$0	na
38100	TRANSFER FROM FD 100 (GENERAL)	\$122,396	\$0	-100.00%	\$0	na
38900	APPROPRIATED UNDESIGNATED FUND BALANCE	\$0	\$0	na	\$0	na
	<b>Total Revenues:</b>	<b>\$2,860,067</b>	<b>\$3,431,264</b>		<b>\$5,081,131</b>	

Expenditures:

42111	PATROL EXPENDITURES	\$2,482,212	\$2,900,864	16.87%	\$3,541,709	22.09%
	<i>Personnel</i>	<i>\$1,939,337</i>	<i>\$2,066,689</i>	<i>6.57%</i>	<i>\$2,681,603</i>	<i>29.75%</i>
	<i>Charges from Internal Service Funds</i>	<i>\$363,272</i>	<i>\$324,963</i>	<i>-10.55%</i>	<i>\$621,120</i>	<i>91.14%</i>
	<i>Capital Equipment</i>	<i>\$0</i>	<i>\$0</i>	<i>na</i>	<i>\$0</i>	<i>na</i>
	<i>Other Materials, Supplies, Services</i>	<i>\$179,603</i>	<i>\$509,212</i>	<i>183.52%</i>	<i>\$238,986</i>	<i>-53.07%</i>
42121	INVESTIGATION EXPENDITURES	\$121,531	\$125,092	2.93%	\$137,584	9.99%
	<i>Personnel</i>	<i>\$97,424</i>	<i>\$111,038</i>	<i>13.97%</i>	<i>\$106,354</i>	<i>-4.22%</i>
	<i>Charges from Internal Service Funds</i>	<i>\$12,851</i>	<i>\$1,704</i>	<i>-86.74%</i>	<i>\$17,990</i>	<i>955.75%</i>
	<i>Capital Equipment</i>	<i>\$0</i>	<i>\$0</i>	<i>na</i>	<i>\$0</i>	<i>na</i>
	<i>Other Materials, Supplies, Services</i>	<i>\$11,256</i>	<i>\$12,350</i>	<i>9.72%</i>	<i>\$13,240</i>	<i>7.21%</i>
42181	SPECIAL VICTIMS UNIT EXPENDITURES	\$118,939	\$108,635	-8.66%	\$133,548	22.93%
	<i>Personnel</i>	<i>\$106,344</i>	<i>\$102,854</i>	<i>-3.28%</i>	<i>\$108,319</i>	<i>5.31%</i>
	<i>Charges from Internal Service Funds</i>	<i>\$11,215</i>	<i>\$1,704</i>	<i>-84.81%</i>	<i>\$21,239</i>	<i>1146.42%</i>
	<i>Capital Equipment</i>	<i>\$0</i>	<i>\$0</i>	<i>na</i>	<i>\$0</i>	<i>na</i>
	<i>Other Materials, Supplies, Services</i>	<i>\$1,380</i>	<i>\$4,077</i>	<i>195.41%</i>	<i>\$3,990</i>	<i>-2.13%</i>
42531	ANIMAL ENFORCEMENT EXPENDITURES	\$137,385	\$159,641	16.20%	\$153,526	-3.83%
	<i>Personnel</i>	<i>\$114,367</i>	<i>\$119,029</i>	<i>4.08%</i>	<i>\$128,255</i>	<i>7.75%</i>
	<i>Charges from Internal Service Funds</i>	<i>\$20,781</i>	<i>\$36,862</i>	<i>77.38%</i>	<i>\$22,031</i>	<i>-40.23%</i>
	<i>Capital Equipment</i>	<i>\$0</i>	<i>\$0</i>	<i>na</i>	<i>\$0</i>	<i>na</i>
	<i>Other Materials, Supplies, Services</i>	<i>\$2,237</i>	<i>\$3,750</i>	<i>67.65%</i>	<i>\$3,240</i>	<i>-13.60%</i>
42111-9200	CONTRIBUTION TO FUND BALANCE	\$0	\$137,032	na	\$1,114,764	713.51%
	<b>Total Expenditures:</b>	<b>\$2,860,067</b>	<b>\$3,431,264</b>		<b>\$5,081,131</b>	

**UTAH COUNTY  
FISCAL YEAR 2019**

**2017  
ACTUAL**

**2018  
BUDGET**

**2019  
BUDGET**

	ACTUAL	CURRENT	Δ	TENTATIVE	Δ	
<b>TRANSIENT ROOM TAX (280)</b>						
Revenues:						
31351-0	TRANSIENT ROOM TAX (3%)	\$2,542,145	\$2,777,000	9.24%	\$2,941,000	5.91%
31351-1000	TRANSIENT ROOM TAX (1.25%)	\$1,059,227	\$1,157,000	9.23%	\$1,225,000	5.88%
36XXX	MISCELLANEOUS REVENUE	\$4,013	\$2,000	-50.16%	\$2,500	25.00%
38900	APPROPRIATED FUND BALANCE	\$0	\$440,000	na	\$733,123	66.62%
<b>Total Revenues:</b>		<b>\$3,605,385</b>	<b>\$4,376,000</b>		<b>\$4,901,623</b>	

Expenditures:						
45601-3100	UVCVB	\$1,676,907	\$2,077,061	23.86%	\$1,630,178	-21.52%
45601-3100	FREEDOM FESTIVAL	\$113,000	\$163,000	44.25%	\$113,000	-30.67%
45601	OTHER EXPENDITURES	\$739	\$1,500	103.01%	\$1,000	-33.33%
45601-9100	TRANSFER TO FD 391 (CONVENTION CTR BOND PMT)	\$1,763,000	\$1,588,000	-9.93%	\$2,000,000	25.94%
45601-9200	CONTRIBUTION TO FUND BALANCE	\$51,739	\$546,439	956.14%	\$1,157,445	111.82%
<b>Total Expenditures:</b>		<b>\$3,605,385</b>	<b>\$4,376,000</b>		<b>\$4,901,623</b>	

**TRCC TAXES (281)**

Revenues:						
31352	RESTAURANT TAX	\$8,037,994	\$8,845,000	10.04%	\$9,240,000	4.47%
31353	MOTOR VEHICLE SHORT-TERM LEASE TAX	\$1,139,700	\$1,175,000	3.10%	\$1,205,000	2.55%
33XXX	INTERGOVERNMENTAL REVENUE	\$0	\$0	na	\$0	na
34XXX	CHARGES FOR SERVICES	\$31,622	\$14,200	-55.09%	\$31,622	122.69%
3470X	PW/PARKS SERVICE FEES	\$242,662	\$165,000	-32.00%	\$165,000	0.00%
36XXX	MISCELLANEOUS REVENUE	\$206,141	\$300,000	45.53%	\$177,511	-40.83%
38900	APPROPRIATED FUND BALANCE	\$0	\$9,838,000	na	\$14,000,000	42.31%
<b>Total Revenues:</b>		<b>\$9,658,119</b>	<b>\$20,337,200</b>		<b>\$24,819,133</b>	

Expenditures:						
45100	UTAH COUNTY PARKS AND TRAILS	\$3,291,846	\$2,375,911	-27.82%	\$1,229,074	-48.27%
	<i>Personnel</i>	<i>\$818,843</i>	<i>\$867,400</i>	<i>5.93%</i>	<i>\$879,176</i>	<i>1.36%</i>
	<i>Charges from Internal Service Funds</i>	<i>\$144,917</i>	<i>\$168,584</i>	<i>16.33%</i>	<i>\$151,003</i>	<i>-10.43%</i>
	<i>Capital Outlay</i>	<i>\$11,346</i>	<i>\$28,507</i>	<i>151.25%</i>	<i>\$0</i>	<i>-100.00%</i>
	<i>Other Materials, Supplies, Services</i>	<i>\$2,316,739</i>	<i>\$1,311,420</i>	<i>-43.39%</i>	<i>\$198,895</i>	<i>-84.83%</i>
45620	MATERIALS, SERVICES, AND SUPPLIES	\$266,613	\$242,000	-9.23%	\$240,900	-0.45%
45620	CONVENTION CENTER OPERATION & MAINTENANCE	\$245,785	\$1,169,118	375.67%	\$1,152,785	-1.40%
45620-3100	BOOKMOBILE	\$97,389	\$98,218	0.85%	\$100,000	1.81%
45620-7100	LAND PURCHASES	\$0	\$0	na	\$0	na
45620-9100	TRANSFER TO FD 391 (CONVENTION CTR BOND PMT)	\$509,006	\$625,869	22.96%	\$209,793	-66.48%
45620-9100	TRANSFER TO FD 391 (THANKSGIVING PT BOND PMT)	\$282,880	\$289,476	2.33%	\$286,876	-0.90%
45620-9100	TRANSFER TO FD 400 (CONVENTION CENTER)	\$0	\$222,000	na	\$222,000	0.00%
45620-9100	TRANSFER TO FD 400 (HISTORIC COURTHOUSE)	\$577,967	\$600,000	3.81%	\$600,000	0.00%
45620-9200	CONTRIBUTION TO FUND BALANCE	\$3,671,859	\$13,563,208	269.38%	\$20,045,305	47.79%
45620-9500	SPANISH FORK FAIRGROUNDS	\$195,781	\$280,000	43.02%	\$300,000	7.14%
45620-9500	ICE SHEET	\$170,000	\$168,000	-1.18%	\$50,000	-70.24%
45620-9500	UTAH COUNTY ART BOARD	\$2,400	\$2,400	0.00%	\$2,400	0.00%
45620-9500	GRANTS/CONTRIBUTIONS TO OUTSIDE AGENCIES	\$346,594	\$701,000	102.25%	\$380,000	-45.79%
<b>Total Expenditures:</b>		<b>\$9,658,119</b>	<b>\$20,337,200</b>		<b>\$24,819,133</b>	

**UTAH COUNTY  
FISCAL YEAR 2019**

**2017  
ACTUAL**

**2018  
BUDGET**

**2019  
BUDGET**

	ACTUAL	CURRENT	Δ	TENTATIVE	Δ	
<b>ASSESSING &amp; COLLECTING (290)</b>						
Revenues:						
31XXX	PROPERTY TAXES - ASSESSING & COLLECTING	\$8,100,412	\$7,450,000	-8.03%	\$8,492,000	13.99%
33XXX	INTERGOVERNMENTAL REVENUE	\$125,920	\$130,405	3.56%	\$125,920	-3.44%
34120	RECORDER FEES	\$2,065,830	\$2,420,638	17.18%	\$2,530,646	4.54%
34160	AUDITOR FEES	\$26,182	\$30,000	14.58%	\$40,000	33.33%
34170	ASSESSOR FEES	\$3,076	\$203,000	6500.12%	\$3,075	-98.49%
34181	TREASURER FEES	\$20,417	\$18,000	-11.84%	\$21,000	16.67%
36XXX	MISCELLANEOUS REVENUE	\$89,514	\$50,000	-44.14%	\$90,022	80.04%
38900	APPROPRIATED FUND BALANCE	\$0	\$5,394,595	na	\$5,000,000	-7.31%
	<b>Total Revenues:</b>	<b>\$10,431,350</b>	<b>\$15,696,638</b>		<b>\$16,302,663</b>	
Expenditures:						
41411	TAX ADMINISTRATION	\$364,290	\$434,415	19.25%	\$463,088	6.60%
	<i>Personnel</i>	\$198,585	\$231,711	16.68%	\$241,187	4.09%
	<i>Charges from Internal Service Funds</i>	\$52,186	\$83,696	60.38%	\$100,606	20.20%
	<i>Capital Equipment</i>	\$0	\$0	na	\$0	na
	<i>Other Materials, Supplies, Services</i>	\$113,519	\$119,008	4.84%	\$121,295	1.92%
41430	TREASURER	\$1,020,316	\$1,251,771	22.68%	\$1,262,244	0.84%
	<i>Personnel</i>	\$642,865	\$755,893	17.58%	\$789,019	4.38%
	<i>Charges from Internal Service Funds</i>	\$287,828	\$383,443	33.22%	\$371,515	-3.11%
	<i>Capital Equipment</i>	\$0	\$0	na	\$0	na
	<i>Other Materials, Supplies, Services</i>	\$89,623	\$112,435	25.45%	\$101,710	-9.54%
41440	RECORDER	\$2,065,830	\$2,405,619	16.45%	\$2,530,646	5.20%
	<i>Personnel</i>	\$1,804,486	\$2,039,776	13.04%	\$2,180,201	6.88%
	<i>Charges from Internal Service Funds</i>	\$216,155	\$296,666	37.25%	\$301,790	1.73%
	<i>Capital Equipment</i>	\$0	\$0	na	\$0	na
	<i>Other Materials, Supplies, Services</i>	\$45,188	\$69,177	53.09%	\$48,655	-29.67%
41460	ASSESSOR	\$4,360,063	\$4,998,341	14.64%	\$5,255,943	5.15%
	<i>Personnel</i>	\$3,567,423	\$4,048,527	13.49%	\$4,381,900	8.23%
	<i>Charges from Internal Service Funds</i>	\$504,036	\$544,284	7.99%	\$535,450	-1.62%
	<i>Capital Equipment</i>	\$0	\$0	na	\$0	na
	<i>Other Materials, Supplies, Services</i>	\$288,604	\$405,530	40.51%	\$338,593	-16.51%
41510	NON-DEPARTMENTAL	\$2,548,412	\$2,625,678	3.03%	\$2,932,475	11.68%
41461-9200	CONTRIBUTION TO FUND BALANCE	\$72,439	\$3,980,814	5395.41%	\$3,858,267	-3.08%
	<b>Total Expenditures:</b>	<b>\$10,431,350</b>	<b>\$15,696,638</b>		<b>\$16,302,663</b>	



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	ACTUAL	CURRENT	Δ	TENTATIVE	Δ
<b>GENERAL OBLIGATION DEBT SERV (390)</b>					
Revenues:					
31XXX TAXES	\$990	\$20,000	1920.61%	\$2,000	-90.00%
33XXX INTERGOVERNMENTAL REVENUE	\$0	\$0	na	\$0	na
36XXX MISCELLANEOUS REVENUE	\$0	\$0	na	\$0	na
38900 APPROPRIATED FUND BALANCE	\$0	\$0	na	\$0	na
<b>Total Revenues:</b>	<b>\$990</b>	<b>\$20,000</b>		<b>\$2,000</b>	

Expenditures:					
47120-8100 GENERAL OBLIGATION BOND PRINCIPAL PAYMENTS	\$0	\$0	na	\$0	na
47120-8200 GENERAL OBLIGATION BOND INTEREST PAYMENTS	\$0	\$0	na	\$0	na
47120 FISCAL AGENT FEES	\$0	\$0	na	\$0	na
47120-9100 TRANSFER TO FD 391 (REVENUE DEBT SERVICE)	\$990	\$20,000	1920.61%	\$2,000	-90.00%
47120-9200 CONTRIBUTION TO FUND BALANCE	\$0	\$0	na	\$0	na
<b>Total Expenditures:</b>	<b>\$990</b>	<b>\$20,000</b>		<b>\$2,000</b>	

**REVENUE BOND DEBT SERVICE (391)**

Revenues:					
33XXX INTERGOVERNMENTAL REVENUE	\$3,165,044	\$3,371,637	6.53%	\$3,290,444	-2.41%
36XXX MISCELLANEOUS REVENUE	\$0	\$0	na	\$0	na
38100 TRANSFER FROM FD 100 (GENERAL)	\$324,243	\$0	-100.00%	\$0	na
38100 TRANSFER FROM FD 247 (PUBLIC TRANSPORTATION)	\$14,246,641	\$14,150,538	-0.67%	\$14,192,738	0.30%
38100 TRANSFER FROM FD 280 (TRT)	\$1,763,000	\$1,588,000	-9.93%	\$2,000,000	25.94%
38100 TRANSFER FROM FD 281 (TRCC - COVENTION CTR)	\$509,006	\$625,869	22.96%	\$209,793	-66.48%
38100 TRANSFER FROM FD 281 (TRCC - THANKSGIVING PT)	\$282,880	\$289,476	2.33%	\$286,876	-0.90%
38100 TRANSFER FROM FD 390 (GO DEBT SERVICE)	\$990	\$20,000	1920.61%	\$2,000	-90.00%
38100 TRANSFER FROM FD 630 (BLDG MAINT)	\$2,601,857	\$377,257	-85.50%	\$401,857	6.52%
38900 APPROPRIATED FUND BALANCE	\$0	\$1,403,932	na	\$1,402,936	-0.07%
<b>Total Revenues:</b>	<b>\$22,893,660</b>	<b>\$21,826,709</b>		<b>\$21,786,644</b>	

Expenditures:					
47121-3100 REVENUE BOND PROFESSIONAL SERVICES	\$1,000	\$3,250	225.00%	\$5,250	61.54%
47121-8100 REVENUE BOND PRINCIPAL PAYMENTS	\$8,735,000	\$8,755,000	0.23%	\$9,065,000	3.54%
47121-8200 REVENUE BOND INTEREST PAYMENTS	\$13,010,793	\$12,971,459	-0.30%	\$12,622,024	-2.69%
47121 FISCAL AGENT FEES	\$24,700	\$77,000	211.74%	\$77,000	0.00%
47121-9200 CONTRIBUTION TO FUND BALANCE	\$1,122,166	\$20,000	-98.22%	\$17,370	-13.15%
<b>Total Expenditures:</b>	<b>\$22,893,660</b>	<b>\$21,826,709</b>		<b>\$21,786,644</b>	

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		ACTUAL	CURRENT	Δ	TENTATIVE	Δ
<b>CAPITAL PROJECTS (400)</b>						
Revenues:						
33XXX	INTERGOVERNMENTAL REVENUE	\$0	\$0	na	\$0	na
36XXX	MISCELLANEOUS REVENUE	\$141,874	\$100,000	-29.51%	\$189,000	89.00%
38100	TRANSFER FROM FD 100 (GENERAL)	\$0	\$0	na	\$0	na
38100	TRANSFER FROM FD 281 (CONVENTION CENTER)	\$0	\$222,000	na	\$222,000	0.00%
38100	TRANSFER FROM FD 281 (HISTORIC COURTHOUSE)	\$577,967	\$600,000	3.81%	\$600,000	0.00%
38100	TRANSFER FROM FD 630 (BUILDING MAINTENANCE)	\$562,631	\$0	-100.00%	\$2,000,000	na
3870X	CONTRIBUTIONS FROM PRIVATE SOURCES	\$0	\$0	na	\$0	na
38900	APPROPRIATED FUND BALANCE	\$0	\$9,600,000	na	\$7,629,140	-20.53%
<b>Total Revenues:</b>		<b>\$1,282,471</b>	<b>\$10,522,000</b>		<b>\$10,640,140</b>	
Expenditures:						
44700-7012	SECURITY CENTER PROJECTS	\$549,259	\$20,785	-96.22%	\$0	-100.00%
44700-7013	ADMINISTRATION BLDG PROJECTS	\$0	\$0	na	\$0	na
44700-7014	HEALTH & JUSTICE PROJECTS	\$0	\$0	na	\$0	na
44700-7014	FOOTHILL NORTH BUILDING	\$0	\$0	na	\$0	na
44700-7015	COURTHOUSE PROJECTS	\$577,967	\$600,000	3.81%	\$600,000	0.00%
44700-7016	OTHER PROJECTS	\$83,793	\$50,000	-40.33%	\$0	-100.00%
44700-7019	UTAH VALLEY CONVENTION CENTER	\$0	\$222,000	na	\$222,000	0.00%
44700-7020	ENERGY IMPROVEMENTS	\$0	\$100,000	na	\$0	-100.00%
44700-7100	LAND PURCHASES	\$0	\$397,193	na	\$0	-100.00%
44700-9200	CONTRIBUTION TO FUND BALANCE	\$71,452	\$9,132,022	12680.58%	\$9,818,140	7.51%
<b>Total Expenditures:</b>		<b>\$1,282,471</b>	<b>\$10,522,000</b>		<b>\$10,640,140</b>	

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**MOTOR POOL (610)**

Operating Revenues:

33XXX	INTERGOVERNMENTAL REVENUE	\$0	\$0	na	\$0	na
34XXX	CHARGES FOR SERVICES	\$59,487	\$50,000	-15.95%	\$70,000	40.00%
36XXX	MISCELLANEOUS REVENUE	\$37,626	\$124,279	230.30%	\$188,578	51.74%
39XXX	INTRAGOVERNMENTAL REVENUE	\$4,366,220	\$6,393,117	46.42%	\$7,012,768	9.69%
	<b>Total Operating Revenues:</b>	<b>\$4,463,334</b>	<b>\$6,567,396</b>		<b>\$7,271,346</b>	

Operating Expenditures:

44610-1XXX	SALARY & WAGES	\$898,425	\$915,772	1.93%	\$933,538	1.94%
4461X	OPERATING EXPENSES	\$1,411,992	\$1,683,305	19.21%	\$1,631,833	-3.06%
4461X-74XX	CAPITAL	\$0	\$2,580,221	na	\$2,594,650	0.56%
44611-9200	CONTRIBUTION TO FUND BALANCE	\$0	\$275,387	na	\$2,504,975	809.62%
44610-9800	DEPRECIATION EXPENSE	\$2,277,113	\$2,100,000	-7.78%	\$1,993,009	-5.09%
	<b>Total Operating Expenditures:</b>	<b>\$4,587,529</b>	<b>\$7,554,685</b>		<b>\$9,658,005</b>	

Non-Operating Funding:

36401	SALE OF FIXED ASSETS	\$909,907	\$298,200	-67.23%	\$250,000	-16.16%
38900	<b>Total Cash Funding Requirements:</b>	<b>\$785,712</b>	<b>(\$689,089)</b>		<b>(\$2,136,659)</b>	

**JAIL FOOD SERVICES (620)**

Operating Revenues:

34XXX	CHARGES FOR SERVICES	\$569,073	\$610,000	7.19%	\$610,000	0.00%
36XXX	MISCELLANEOUS REVENUE	\$1,750	\$1,500	-14.29%	\$1,500	0.00%
39562-1000	INTRAGOVERNMENTAL REVENUE (JAIL)	\$2,188,916	\$2,025,000	-7.49%	\$2,026,361	0.07%
39562-2000	INTRAGOVERNMENTAL REVENUE (WASATCH)	\$53,574	\$66,000	23.19%	\$66,000	0.00%
	<b>Total Operating Revenues:</b>	<b>\$2,813,313</b>	<b>\$2,702,500</b>		<b>\$2,703,861</b>	

Operating Expenditures:

42620-1XXX	SALARY & WAGES	\$832,013	\$808,762	-2.79%	\$821,892	1.62%
42620	MATERIALS & SUPPLIES	\$1,418,660	\$1,229,959	-13.30%	\$1,272,106	3.43%
42620-7410	CAPITAL	\$0	\$75,309	na	\$0	-100.00%
42621-1XXX	SALARY & WAGES - MEALS ON WHEELS	\$126,189	\$185,061	46.65%	\$181,390	-1.98%
42621	MATERIALS & SUPPLIES - MEALS ON WHEELS	\$251,972	\$346,677	37.59%	\$279,405	-19.40%
42621-7410	CAPITAL - MEALS ON WHEELS	\$0	\$0	na	\$0	na
42620-9200	CONTRIBUTION TO FUND BALANCE	\$0	\$10,714	na	\$11,320	5.66%
42620-9800	DEPRECIATION EXPENSE	\$91,953	\$90,000	-2.12%	\$137,748	53.05%
	<b>Total Operating Expenditures:</b>	<b>\$2,720,786</b>	<b>\$2,746,482</b>		<b>\$2,703,861</b>	

Non-Operating Funding:

42620-9100	TRANSFER TO FD 100 (GENERAL)	\$0	\$0	na	\$0	na
38900	<b>Total Cash Funding Requirements:</b>	<b>\$92,527</b>	<b>(\$43,982)</b>		<b>\$0</b>	

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**BUILDING MAINTENANCE (630)**

Operating Revenues:

33XXX	INTRAGOVERNMENTAL REVENUE	\$0	\$0	na	\$0	na
34XXX	CHARGES FOR SERVICES	\$576,701	\$564,273	-2.16%	\$605,104	7.24%
36XXX	MISCELLANEOUS REVENUE	\$49,699	\$15,000	-69.82%	\$16,306	8.71%
39XXX	INTRAGOVERNMENTAL REVENUE	\$8,141,498	\$9,526,141	17.01%	\$9,532,194	0.06%
	<b>Total Operating Revenues:</b>	<b>\$8,767,898</b>	<b>\$10,105,414</b>		<b>\$10,153,604</b>	

Operating Expenditures:

44630-1XXX	SALARY & WAGES	\$2,209,823	\$2,286,356	3.46%	\$2,387,352	4.42%
4463X	MATERIALS & SUPPLIES	\$3,223,600	\$3,097,717	-3.91%	\$3,980,892	28.51%
4463X-7410	CAPITAL	\$0	\$88,982	na	\$150,000	68.57%
44631-9200	CONTRIBUTION TO FUND BALANCE	\$0	\$4,140,102	na	\$1,135,323	-72.58%
44630-9800	DEPRECIATION EXPENSE	\$134,177	\$115,000	-14.29%	\$115,000	0.00%
	<b>Total Operating Expenditures:</b>	<b>\$5,567,600</b>	<b>\$9,728,157</b>		<b>\$7,768,567</b>	

Non-Operating Funding:

36401	SALE OF FIXED ASSETS	\$16,821	\$0	-100.00%	\$16,820	na
44630-9100	TRANSFER TO FD 391 (REVENUE BOND PMT)	(\$2,601,857)	(\$377,257)	-85.50%	(\$401,857)	6.52%
44630-9100	TRANSFER TO FD 400 (CAPITAL PROJECTS)	(\$562,631)	\$0	-100.00%	(\$2,000,000)	na
38900	<b>Total Cash Funding Requirements:</b>	<b>\$52,630</b>	<b>\$0</b>		<b>\$0</b>	

**TELECOMMUNICATION (640)**

Operating Revenues:

33XXX	INTERGOVERNMENTAL REVENUE	\$0	\$0	na	\$0	na
34XXX	CHARGES FOR SERVICES	\$84,940	\$59,903	-29.48%	\$70,079	16.99%
36XXX	MISCELLANEOUS REVENUE	\$14,743	\$14,000	-5.04%	\$12,651	-9.64%
39XXX	INTRAGOVERNMENTAL REVENUE	\$548,992	\$788,980	43.71%	\$796,120	0.90%
	<b>Total Operating Revenues:</b>	<b>\$648,675</b>	<b>\$862,883</b>		<b>\$878,850</b>	

Operating Expenditures:

44640-1XXX	SALARY & WAGES	\$239,787	\$207,936	-13.28%	\$209,527	0.77%
4464X	MATERIALS & SUPPLIES	\$252,977	\$335,362	32.57%	\$328,952	-1.91%
4464X-7410	CAPITAL	\$0	\$0	na	\$562,653	na
44641-9200	CONTRIBUTION TO FUND BALANCE	\$0	\$545,252	na	\$250,000	-54.15%
44640-9800	DEPRECIATION EXPENSE	\$39,491	\$75,000	89.92%	\$90,371	20.49%
	<b>Total Operating Expenditures:</b>	<b>\$532,255</b>	<b>\$1,163,550</b>		<b>\$1,441,503</b>	

Non-Operating Funding:

36401	SALE OF FIXED ASSETS	\$20,655	\$0	-100.00%	\$0	na
38900	<b>Total Cash Funding Requirements:</b>	<b>\$137,074</b>	<b>(\$300,667)</b>		<b>(\$562,653)</b>	

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**RADIO COMMUNICATION (650)**

Operating Revenues:

33XXX	INTERGOVERNMENTAL REVENUE	\$0	\$0	na	\$0	na
34XXX	CHARGES FOR SERVICES	\$212,713	\$36,000	-83.08%	\$36,022	0.06%
36XXX	MISCELLANEOUS REVENUE	\$9,157	\$0	-100.00%	\$7,564	na
39XXX	INTRAGOVERNMENTAL REVENUE	\$574,396	\$957,883	66.76%	\$970,911	1.36%
	<b>Total Operating Revenues:</b>	<b>\$796,266</b>	<b>\$993,883</b>		<b>\$1,014,497</b>	

Operating Expenditures:

44650-1XXX	SALARY & WAGES	\$112,723	\$168,536	49.51%	\$183,872	9.10%
4465X	MATERIALS & SUPPLIES	\$373,006	\$652,779	75.01%	\$610,475	-6.48%
4465X-7410	CAPITAL	\$0	\$6,341	na	\$0	-100.00%
44651-9200	CONTRIBUTION TO FUND BALANCE	\$0	\$476,467	na	\$500,000	4.94%
44650-9800	DEPRECIATION EXPENSE	\$103,925	\$125,000	20.28%	\$125,000	0.00%
	<b>Total Operating Expenditures:</b>	<b>\$589,654</b>	<b>\$1,429,123</b>		<b>\$1,419,347</b>	

Non-Operating Funding:

36401	SALE OF FIXED ASSETS	\$4,850	\$0	-100.00%	\$4,850	na
44650-9100	TRANSFER TO FD 400 (CAPITAL PROJECTS)	\$0	\$0	na	\$0	na
38900	<b>Total Cash Funding Requirements:</b>	<b>\$211,462</b>	<b>(\$435,240)</b>		<b>(\$400,000)</b>	

**COMPUTER SUPPORT (670)**

Operating Revenues:

33XXX	INTERGOVERNMENTAL REVENUE	\$0	\$0	na	\$0	na
34XXX	CHARGES FOR SERVICES	\$80,975	\$69,100	-14.67%	\$55,300	-19.97%
36XXX	MISCELLANEOUS REVENUE	\$26,845	\$22,000	-18.05%	\$19,118	-13.10%
39XXX	INTRAGOVERNMENTAL REVENUE	\$3,450,172	\$4,084,594	18.39%	\$4,301,560	5.31%
	<b>Total Operating Revenues:</b>	<b>\$3,557,992</b>	<b>\$4,175,694</b>		<b>\$4,375,978</b>	

Operating Expenditures:

41670-1XXX	SALARY & WAGES (SUPPORT)	\$819,880	\$838,848	2.31%	\$941,166	12.20%
4167X	MATERIALS & SUPPLIES (SUPPORT)	\$826,452	\$871,879	5.50%	\$814,512	-6.58%
4167X-7410	CAPITAL (SUPPORT)	\$0	\$85,000	na	\$55,000	-35.29%
41672-9200	CONTRIBUTION TO FUND BALANCE	\$0	\$437,261	na	\$649,192	48.47%
41670-9800	DEPRECIATION EXPENSE	\$104,076	\$100,000	-3.92%	\$100,000	0.00%
41671-1XXX	SALARY & WAGES (PROGRAMMING)	\$1,506,139	\$1,733,496	15.10%	\$1,831,253	5.64%
41671	MATERIALS & SUPPLIES (PROGRAMMING)	\$136,918	\$157,074	14.72%	\$149,047	-5.11%
41671-7410	CAPITAL (PROGRAMMING)	\$0	\$0	na	\$0	na
	<b>Total Operating Expenditures:</b>	<b>\$3,393,465</b>	<b>\$4,223,558</b>		<b>\$4,540,170</b>	

Non-Operating Funding:

36401	SALE OF FIXED ASSETS	\$13,421	\$12,000	-10.59%	\$15,000	25.00%
38900	<b>Total Cash Funding Requirements:</b>	<b>\$177,948</b>	<b>(\$35,864)</b>		<b>(\$149,192)</b>	