		2018	2019	2020
	FISCAL YEAR 2020	ACTUAL	BUDGET	BUDGET
		ACTUAL	CURRENT	FINAL
	GENERAL FUND (100)	J		
31XXX-1000	Revenues: PROPERTY TAXES	\$33,382,815	\$34,818,000	\$36,630,000
31XXX-1000	PROPERTY TAXES ABOVE CERTIFIED RATE	\$0	\$04,010,000 \$0	\$19,312,205
31300	LOCAL OPTION SALES TAX	\$1,722,414	\$1,880,000	\$1,900,000
31350	COUNTY OPTION SALES TAX	\$27,992,175	\$29,857,756	\$30,903,000
31420	FRANCHISE TAXES	\$4,924	\$3,000	\$4,000
32220	MARRIAGE LICENSES	\$191,370	\$200,000	\$300,000
33160	EXTENSION GRANTS	\$5,568	\$5,760	\$0
332XX	SHERIFF ENFORCEMENT GRANTS	\$0	\$0	\$0
33280	SHERIFF CORRECTIONS ALCOHOL FUNDS	\$258,153	\$260,000	\$260,000
33300	FEDERAL PAYMENT IN LIEU	\$534,732	\$523,244	\$523,000
33402	SURVEYOR GRANT	\$30,000	\$0	\$0
34110	JUSTICE COURT FEES	\$42,071	\$52,000	\$31,730
34111	ATTORNEY FEES (PROSECUTION)	\$113,303	\$113,250	\$113,250
34112	PUBLIC DEFENDER RECOUPMENT	\$0	\$0	\$0
34120	RECORDER FEES	\$53,346	\$32,354	\$1,193,273
34120-2000	MICROFILM RECORDS FEES	\$11,340	\$12,000	\$12,000
34150	MAPPING FEES	\$366,773	\$333,087	\$647,688
34160-1000	AUDITOR MISC FEES	\$252,912	\$312,743	\$396,286
34160-2000	CLERK SERVICES FEES	\$18,720	\$24,283	\$21,000
34160-3000	CLERK PASSPORT FEES	\$151,290	\$134,717	\$152,000
34160-4000	CLERK ELECTION FEES	\$26,443	\$829,376	\$25,000
34190	COMMISSION FEES	\$105,608	\$105,000	\$111,127
34191		(\$50,905)	\$224,593	\$234,758
34192		\$604,658	\$634,900	\$705,426 \$1.774.456
342XX	SHERIFF ENFORCEMENT FEES SHERIFF WILDLAND FIRE FEES	\$1,874,874 \$11,727	\$1,791,674 \$20,000	\$1,774,450 \$0
342XX 343XX	SHERIFF CORRECTIONS FEES	\$3,332,009	\$3,573,048	\$3,159,100
34377	PW/ENGINEERING FEES	\$16,693	\$20,000	\$17,000
34409	PW CHARGES FOR SERVICES	\$26,824	\$11,989	\$10,000
34451	SURVEYOR FEES	\$2,809	\$16,730	\$2,800
35101	OTHER FINES	\$55	\$0	\$0
35102	JUSTICE COURT FINES	\$1,284,199	\$1,250,000	\$1,299,945
35103	INCARCERATION SURCHARGE	\$624.394	\$655.000	\$660.000
36XXX	MISCELLANEOUS REVENUE	\$1,339,774	\$1,435,638	\$883,071
38100	TRANSFER FROM FD 241 (SERV AREA 6 / SHERIFF)	\$3,076,500	\$3,121,500	\$3,150,500
38100	TRANSFER FROM FD 248 (OUTSIDE GRANTS / FIRE)	\$133,490	\$35,460	\$35,276
3870X	OUTSIDE DONATIONS	\$1,000	\$1,000	\$1,000
38900	APPROPRIATED UNDESIGNATED FUND BALANCE	\$2,002,139	\$12,022,641	\$0
	Total Revenues:	\$79,544,194	\$94,310,743	\$104,468,891
	GENERAL FUND (100), continued	7		_
		4		
41110	Expenditures: COMMISSION	\$1,014,895	\$1,163,190	\$1,138,772
41110	Personnel	\$778,984	\$860,856	\$858,291
	Charges from Internal Service Funds	\$70,877	\$79,748	\$81,696
	Capital Equipment	\$70,017	\$79,740 \$0	\$07,090 \$0
	Other Materials, Supplies, Services	\$165,034	\$222,586	\$198,785
41220	JUSTICE COURT	\$1,143,449	\$1,475,482	\$1,235,670
*	Personnel	\$933,777	\$1,200,210	\$1,005,143
	Charges from Internal Service Funds	\$161,620	\$230,262	\$178,727
	Capital Equipment	\$0	\$0	\$0
	Other Materials, Supplies, Services	\$48,052	\$45,010	\$51,800
41340	HUMAN RESOURCES	\$1,872,978	\$1,870,761	\$2,161,609

FISCAL YEAR 2020 ACTUAL BUDGET BUDGET ACTUAL CURRENT FINAL ACTUAL CURRENT FINAL Charges from Internal Service Funds \$417,200 \$212,10,146 \$51,281,672 Charges from Internal Services \$467,816 \$440,801 \$50,305 \$50,305 Charges from Internal Services Funds \$50,335 \$60,304 \$522,554 \$60,304 \$522,554 Capital Equipment \$60,77,60 \$307,302 \$50,335 \$60,304 \$522,5633 Charges from Internal Services \$100,606 \$174,643 \$119,716 \$30 Charges from Internal Services \$100,606 \$14,210,443 \$190,605 \$10,325 Charges from Internal Services \$10,806 \$10,802,513 \$10,822,564 \$190,803 \$10,325 Charges from Internal Service Funds \$10,804 \$190,805 \$10,32,673 \$11,453 \$190,443 \$190,2473 Charges from Internal Service Funds \$11,971,18 \$190,443 \$190,443 \$190,443 \$190,443 \$190,443 \$190,443 \$		UTAH COUNTY	2018	2019	2020
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Overtime \$630,572 \$426,100 \$445,562 Charges from Internal Service Funds \$2,695,442 \$3,175,780 \$3,840,833 Capital Equipment \$15,789 \$29,180 \$0 Other Materials, Supplies, Services \$1,242,951 \$1,401,210 \$1,123,171 SHERIFF / WILDLAND FIRE \$1,007,682 \$1,074,591 \$1,187,948 Personnel (excluding overtime) \$533,852 \$527,359 \$543,750 Overtime \$50,165 \$59,500 \$53,167 Charges from Internal Service Funds \$263,598 \$357,125 \$367,073 Capital Equipment \$0 \$0 \$0 Other Materials, Supplies, Services \$160,067 \$130,607 \$223,958 423XX SHERIFF / CORRECTIONS \$29,047,423 \$31,501,422 \$32,043,984					
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Other Materials, Supplies, Services \$1,242,951 \$1,401,210 \$1,123,171 422XX SHERIFF / WILDLAND FIRE \$1,007,682 \$1,074,591 \$1,187,948 Personnel (excluding overtime) \$533,852 \$527,359 \$543,750 Overtime \$50,165 \$59,500 \$53,167 Charges from Internal Service Funds \$263,598 \$357,125 \$367,073 Capital Equipment \$0 \$0 \$0 Other Materials, Supplies, Services \$160,067 \$130,607 \$223,958 423XX SHERIFF / CORRECTIONS \$29,047,423 \$31,501,422 \$32,043,984 Personnel (excluding overtime) \$19,503,781 \$21,288,265 \$21,566,374		Charges from Internal Service Funds	\$2,695,442	\$3,175,780	\$3,840,833
422XX SHERIFF / WILDLAND FIRE \$1,007,682 \$1,074,591 \$1,187,948 Personnel (excluding overtime) \$533,852 \$527,359 \$543,750 Overtime \$650,165 \$59,500 \$533,167 S533,167 Scharges from Internal Service Funds \$263,598 \$357,125 \$367,073 Scharges from Internal Service Funds \$200 \$00 </th <td></td> <td>Capital Equipment</td> <td>\$15,789</td> <td>\$29,180</td> <td>\$0</td>		Capital Equipment	\$15,789	\$29,180	\$0
Personnel (excluding overtime) \$533,852 \$527,359 \$543,750 Overtime \$50,165 \$59,500 \$53,167 Charges from Internal Service Funds \$263,598 \$357,125 \$367,073 Capital Equipment \$0 \$0 \$0 Other Materials, Supplies, Services \$160,067 \$130,607 \$223,958 \$423XX SHERIFF / CORRECTIONS \$29,047,423 \$31,501,422 \$32,043,984 Personnel (excluding overtime) \$19,503,781 \$21,288,265 \$21,566,374		Other Materials, Supplies, Services	\$1,242,951	\$1,401,210	\$1,123,171
Overtime \$50,165 \$59,500 \$53,167 Charges from Internal Service Funds \$263,598 \$357,125 \$367,073 Capital Equipment \$0 \$0 \$0 Other Materials, Supplies, Services \$160,067 \$130,607 \$223,958 \$423XX SHERIFF / CORRECTIONS \$29,047,423 \$31,501,422 \$32,043,984 Personnel (excluding overtime) \$19,503,781 \$21,288,265 \$21,566,374	422XX	SHERIFF / WILDLAND FIRE	\$1,007,682	\$1,074,591	\$1,187,948
Charges from Internal Service Funds \$263,598 \$357,125 \$367,073 Capital Equipment \$0 <t< th=""><td></td><td>Personnel (excluding overtime)</td><td>\$533,852</td><td></td><td></td></t<>		Personnel (excluding overtime)	\$533,852		
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	423XX				
Overtime \$2,058,925 \$1,558,000 \$2,063,500					
		Overtime	\$2,058,925	\$1,558,000	\$2,063,500

	UTAH COUNTY	2018	2019	2020
	FISCAL YEAR 2020	ACTUAL	BUDGET	BUDGET
		ACTUAL	CURRENT	FINAL
	Charges from Internal Service Funds	\$5,005,490	\$6,901,527	\$6,412,330
	Capital Equipment	\$221,240	\$69,500	\$0
	Medical Supplies/Services	\$1,714,371	\$1,098,222	\$1,420,722
	Other Materials, Supplies, Services	\$543,616	\$585,908	\$581,058
43140	HEALTH / MOSQUITO ABATEMENT	\$821,348	\$939,404	\$1,046,983
	Personnel	\$383,398	\$384,913	\$408,999
	Charges from Internal Service Funds	\$141,591	\$231,971	\$260,214
	Capital Equipment	\$0	\$0	\$0
	Other Materials, Supplies, Services	\$296,359	\$322,520	\$377,770
43900	PUBLIC AID (INDIGENT BURIALS)	\$15,897	\$20,000	\$15,000
	Other Materials, Supplies, Services	\$15,897	\$20,000	\$15,000
44110	PUBLIC WORKS / ADMINISTRATION	\$433,091	\$502,590	\$683,037
	Personnel	\$267,720	\$306,274	\$312,704
	Charges from Internal Service Funds	\$146,321	\$170,034	\$352,241
	Capital Equipment	\$0	\$0	\$0
	Other Materials, Supplies, Services	\$19,049	\$26,282	\$18,092
44500	PUBLIC WORKS / ENGINEERING	\$154,471	\$279,601	\$304,894
	Personnel	\$93,746	\$200,404	\$207,967
	Charges from Internal Service Funds	\$52,896	\$70,823	\$82,181
	Capital Equipment	\$0	\$0	\$0
	Other Materials, Supplies, Services	\$7,829	\$8,374	\$14,746
44550	SURVEYOR	\$727,677	\$883,299	\$858,488
	Personnel	\$650,845	\$757,435	\$752,958
	Charges from Internal Service Funds	\$60,952	\$65,049	\$86,500
	Capital Equipment	\$0	\$41,070	\$0
	Other Materials, Supplies, Services	\$15,880	\$19,745	\$19,030
45622	UTAH COUNTY FAIR	\$106,994	\$156,103	\$0
	Personnel	\$9,950	\$0	\$0
	Other Materials, Supplies, Services	\$97,044	\$156,103	\$0
45910	EXTENSION	\$412,828	\$508,363	\$0
	Personnel	\$208,572	\$275,148	\$0
	Charges from Internal Service Funds	\$123,126	\$145,731	\$0
	Capital Equipment	\$0	\$0	\$0
	Other Materials, Supplies, Services	\$81,130	\$87,484	\$0
45920	AGRICULTURE	\$62,596	\$75,467	\$64,130
	Charges from Internal Service Funds	\$23,591	\$30,467	\$25,125
	Other Materials, Supplies, Services	\$39,005	\$45,000	\$39,005
48300-9100	TRANSFER TO FD 210 (DDAPT)	\$452,107	\$779,538	\$500,060
48300-9100	TRANSFER TO FD 220 (MUNICIPAL BLDG AUTHORITY)	\$10	\$500	\$500
48300-9100	TRANSFER TO FD 230 (HEALTH DEPT)	\$2,851,358	\$2,272,214	\$2,848,882
48300-9100	TRANSFER TO FD 250 (CHILDREN'S JUSTICE)	\$201,435	\$250,030	\$250,030
48300-9100	TRANSFER TO FD 274 (CONTRACT LAW ENFORCE)	\$287,313	\$0	\$0
48300-9100	TRANSFER TO FD 391 (REVENUE BOND DEBT SERV)	\$0	\$0	\$10,000
48300-9100	TRANSFER TO FD 400 (CAPITAL PROJECTS)	\$0	\$0	\$950,000
48300-9200	APPROPRIATION OF FUND BALANCE FOR OTHER EXP	\$0	\$5,433,659	\$5,157,589
48300-9200	CONTRIBUTION TO FUND BALANCE	\$0	\$0	\$2,000,000
	Total Expenditures:	\$79,544,194	\$94,310,743	\$104,468,891
		, <u>,,,,,,,,</u>	<i>+,,.</i>	,,,

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	DDAPT (210)			
	Revenues:			
33XXX	INTERGOVERNMENTAL REVENUE (GRANTS)	\$6,690,333	\$10,012,963	\$9,302,208
34XXX	CHARGES FOR SERVICES	\$1,695,400	\$2,084,559	\$3,166,779
36XXX	MISCELLANEOUS REVENUE	\$25,953	\$0	\$0

	UTAH COUNTY FISCAL YEAR 2020	2018 ACTUAL	2019 BUDGET	2020 BUDGET
		ACTUAL	CURRENT	FINAL
38100	TRANSFER FROM FD 100 (GENERAL)	\$452,107	\$779,538	\$500,060
38700	CONTRIBUTIONS FROM PRIVATE SOURCES	\$2,475	\$500	\$500
38900	APPROPRIATED FUND BALANCE	\$0	\$679,505	\$0
	Total Revenues:	\$8,866,268	\$13,557,065	\$12,969,547
	Expenditures:	¢5 007 047	¢0,000,070	<u><u></u></u> <u></u>
43350-1XXX		\$5,307,047	\$6,693,276	\$6,658,131
43350	MATERIALS, SERVICES, AND SUPPLIES CAPITAL OUTLAY	\$3,009,463	\$4,368,780 \$0	\$3,992,524 \$0
43350-7410 43350-9200	CONTRIBUTION TO FUND BALANCE	\$479,770	\$2,495,009	\$2,318,892
43350-9200	Total Expenditures:	\$8,866,268	\$13,557,065	\$12,969,547
		\$0,000,200	\$10,001,000	¢12,000,011
	HEALTH DEPARTMENT (230)			
	Revenues:			
33XXX	INTERGOVERNMENTAL REVENUE (GRANTS)	\$11,171,985	\$14,134,244	\$13,689,444
34XXX	CHARGES FOR SERVICES	\$10,691,835	\$11,342,195	\$12,139,276
36XXX	MISCELLANEOUS REVENUE	\$177,009	\$2,616,000	\$182,543
38100	TRANSFER FROM FD 100 (GENERAL)	\$2,851,358	\$2,272,214	\$2,848,882
387XX	CONTRIBUTIONS FROM PRIVATE SOURCES	\$57,201	\$62,962	\$86,500
38900		\$455,972	\$428,014	\$3,829,445
	Total Revenues:	\$25,405,360	\$30,855,629	\$32,776,090
	Expenditures:			
43100	ADMINISTRATION	\$1,397,815	\$1,433,048	\$1,370,980
	Personnel	\$883,481	\$1,022,903	\$1,035,920
	Charges from Internal Service Funds	\$88,604	\$133,161	\$102,746
	Capital Equipment	\$5,544	\$5,544	\$0
	Other Materials, Supplies, Services	\$420,186	\$271,440	\$232,314
43110	ENVIRONMENTAL	\$3,597,872	\$3,794,912	\$3,874,133
	Personnel	\$2,807,710	\$3,036,606	\$3,075,278
	Charges from Internal Service Funds	\$191,239	\$256,453	\$220,843
	Capital Equipment	\$10,000	\$0	\$0
	Other Materials, Supplies, Services	\$588,923	\$501,853	\$578,012
43120	COMMUNITY HEALTH SERVICES (NURSING)	\$10,581,354	\$12,735,983	\$14,024,851
	Personnel	\$7,311,295	\$9,109,015	\$10,753,570
	Charges from Internal Service Funds	\$328,177	\$491,648	\$382,653
	Capital Equipment	\$15,134	\$15,503	\$0
	Other Materials, Supplies, Services	\$2,926,748	\$3,119,817	\$2,888,628
43130	HEALTH PROMOTION	\$1,411,707	\$1,657,587	\$1,492,105
	Personnel	\$1,149,624	\$1,318,890	\$1,304,375
	Charges from Internal Service Funds	\$85,187	\$114,838	\$94,266
	Capital Equipment	\$0	\$0	\$0
	Other Materials, Supplies, Services WIC	\$176,896 \$7,798,518	<i>\$223,859</i> \$9,057,370	\$93,464 \$8,454,829
43150	Personnel	\$1,609,029	\$1,983,174	
	Charges from Internal Service Funds		\$165,869	\$1,940,328
	Capital Equipment	<u>\$144,700</u> \$0	\$705,809	\$154,521 \$0
	WIC Coupons	\$5,441,484	\$6,500,000	\$5,800,000
	Other Materials, Supplies, Services	\$603,305	\$408,327	\$559,980
45810	FOSTER GRANDPARENTS	\$328,714	\$424,563	\$440,912
401U	Personnel	\$163,702	\$195,345	\$194,942
	Charges from Internal Service Funds	\$14,299	\$21,912	\$18,238
	Capital Equipment	\$0	\$0	\$0
	Other Materials, Supplies, Services	\$150,713	\$207,306	\$227,732
45820	SENIOR COMPANIONS	\$289,379	\$386,184	\$398,420
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	UTAH COUNTY	2018	2019	2020
	FISCAL YEAR 2020	ACTUAL	BUDGET	BUDGET
		ACTUAL	CURRENT	FINAL
	Personnel	\$138,572	\$169,859	\$161,234
	Charges from Internal Service Funds	\$9,569	\$13,062	\$12,092
	Capital Equipment	\$0	\$0	\$0
	Other Materials, Supplies, Services	\$141,239	\$203,263	\$225,094
43100-9200	CONTRIBUTION TO FUND BALANCE	\$0	\$1,365,982	\$2,719,860
	Total Expenditures:	\$25,405,360	\$30,855,629	\$32,776,090
	ROAD PROJECTS (247)	1		
	Revenues:			
31360	SECTION 2216 SALES TAX - COUNTY PORTION	\$2,083,470	\$2,226,000	\$2,351,000
31360-1000	SECTION 2216 SALES TAX - UTA PORTION	\$23,959,906	\$25,599,000	\$27,036,500
31364	SECTION 2218 SALES TAX	\$21,699,860	\$23,199,000	\$24,500,000
31365	SECTION 2208 SALES TAX - UTA	\$21,700,458	\$23,199,000	\$24,500,000
31366	SECTION 2219 SALES TAX - COUNTY PORTION	\$0	\$0	\$5,000,000
31366-1000	SECTION 2219 SALES TAX - CITY/UTA PORTION	\$0	\$0	\$19,500,000
33401		\$3,294,214	\$4,206,934	\$3,800,000
33XXX 34247	INTERGOVERNMENTAL REVENUE MOTOR VEHICLE REGISTRATION FEE	\$3,300,000 \$4,836,036	\$0 \$4,500,000	\$0 \$4,700,000
34247 34XXX	CHARGES FOR SERVICES	\$79,745	\$4,500,000	\$4,700,000 \$0
34XXX	MISCELLANEOUS REVENUE	\$2,571,433	\$1,737,736	\$1,645,000
367XX	PROCEEDS FROM ISSUANCE OF BONDS	\$0	\$81,000,000	\$0
38100	TRANSFER FROM FD 100 (GENERAL)	\$0	\$0	\$0
38900	APPROPRIATED FUND BALANCE	\$25,178,861	\$76,223,430	\$70,126,703
	Total Revenues:	\$108,703,982	\$241,891,100	\$183,159,203
				¥
44130	"B" ROAD PROJECTS	\$6,762,705	\$4,317,670	\$3,800,000
	Personnel	\$1,152,871	\$1,126,698	\$515,090
	Charges from Internal Service Funds	\$1,615,381	\$1,871,052	\$2,427,942
	Capital Outlay	\$3,306,905	\$0	\$0
	Other Materials, Supplies, Services SECTION 2216 SALES TAX ROAD PROJECTS	\$687,548	\$1,319,920	\$856,968
44160	PASS-THRU FUNDING TO UTAH TRANSIT AUTHORITY	\$0 \$23,959,906	\$0 \$25,599,000	\$0 \$27,036,500
44160-9500 44161	SECTION 2218 SALES TAX ROAD PROJECTS	\$9,599,447	\$77,580,211	\$82,714,286
44161	REGISTRATION FEE ROAD PROJECTS	\$3,464,487	\$16,002,481	\$9,359,987
44163	SECTION 2218 SALES TAX BOND EXPENDITURES	\$28,963,982	\$81,000,000	\$0
44165	SECTION 2219 SALES TAX ROAD PROJECTS	\$0	\$0	\$5,000,000
44165-9500	PASS-THRU FUNDING TO CITIES/UTA	\$0	\$0	\$19,500,000
44166-9500	PASS-THRU FUNDING TO UTAH TRANSIT AUTHORITY	\$21,700,458	\$23,199,000	\$24,500,000
4416X-9100	TRANSFER TO FD 391 (REVENUE BOND DEBT SERV)	\$14,252,999	\$14,192,738	\$11,248,430
4416X-9200	CONTRIBUTION TO FUND BALANCE	\$0	\$0	\$0
	Total Expenditures:	\$108,703,982	\$241,891,100	\$183,159,203
		•		
	GRANTS / OUTSIDE PROJECTS (248)			
	Revenues:	A0 (2- (1)	<u> </u>	
31160	PROPERTY TAXES ASSIGNED TO RDA	\$2,187,411	\$4,000,000	#REF!
33XXX		\$0	\$1,582,126	\$5,000,000
33XXX		\$1,452,901 \$0	\$3,058,626	\$3,100,000
33XXX 33XXX	INTERGOVERNMENTAL REVENUE (COMMISSION) INTERGOVERNMENTAL REVENUE (JUSTICE COURT)	\$0 \$1,000	\$43,503 \$5,000	<u>\$150,000</u> \$10,000
33XXX 33XXX	INTERGOVERNMENTAL REVENUE (JUSTICE COURT)	\$68,569	\$74,735	\$68,569
33XXX	INTERGOVERNMENTAL REVENUE (ELECTIONS)	\$160,540	\$1,824,885	\$1,025,000
33XXX	INTERGOVERNMENTAL REVENUE (SHERIFF)	\$674,674	\$2,671,163	\$2,835,676
33XXX	INTERGOVERNMENTAL REVENUE (FIRE)	\$335,950	\$50,000	\$162,955
33XXX	INTERGOVERNMENTAL REVENUE (PUBLIC WORKS)	\$2,166,060	\$1,653,748	\$19,000,000

	UTAH COUNTY	2018	2019	2020
	FISCAL YEAR 2020	ACTUAL	BUDGET	BUDGET
		ACTUAL	CURRENT	FINAL
33XXX	INTERGOVERNMENTAL REVENUE (MOSQUITO)	\$10,040	\$18,000	\$15,000
33XXX	INTERGOVERNMENTAL REVENUE (PUBLIC DEFEND)	\$613,815	\$1,933,743	\$2,500,000
34XXX	CHARGES FOR SERVICES (ATTORNEY)	\$0	\$0	\$10,000
34XXX	CHARGES FOR SERVICES (SHERIFF)	\$20,846	\$105,587	\$119,845
34XXX	CHARGES FOR SERVICES (FIRE)	\$1,944,353	\$1,564,187	\$1,632,957
34XXX	CHARGES FOR SERVICES (PUBLIC WORKS)	\$233,011	\$3,008,752	\$785,000
3427X	E911 SURCHARGE	\$1,897,823	\$2,500,000	\$2,500,000
35220	ATTORNEY FORFEITURES	\$8,031	\$4,500	\$8,031
35221	SHERIFF FORFEITURES	\$6,717	\$0	\$0
36901	MISCELLANEOUS REVENUE	\$26,800	\$64,868	\$0
38700	ATTORNEY CONTRIBUTIONS	\$11,854	\$13,171	\$12,500
38701	SHERIFF CONTRIBUTIONS	\$177,014	\$170,100	\$179,553
38703	PUBLIC WORKS CONTRIBUTIONS	\$0	\$0	\$0
38704	COMMISSION CONTRIBUTIONS	\$0	\$5,500	\$0
	Total Revenues:	\$11,997,409	\$24,352,194	\$43,115,086
41120	CDBG EXPENDITURES	\$1,452,901	\$3,058,626	\$3,100,000
41120	UNASSIGNED GRANT EXPENDITURES	\$0	\$1,582,126	\$5,000,000
41120-9500	CONTRIBUTION TO UTAH VALLEY DISPATCH SSD	\$1,897,823	\$2,500,000	\$2,500,000
41120-9500	CONTRIBUTION TO REDEVELOPMENT AGENCIES	\$2,187,411	\$4,000,000	\$4,000,000
41220	JUSTICE COURT GRANT EXPENDITURES	\$1,000	\$5,000	\$10,000
4145X	ATTORNEY'S OFFICE GRANT EXPENDITURES	\$88,455	\$92,406	\$99,100
41500/41550	OTHER GRANT EXPENDITURES	\$0	\$49,003	\$150,000
41550	PUBLIC DEFENDER GRANT EXPENDITURES	\$613,815	\$1,933,743	\$2,500,000
41700	ELECTIONS GRANT EXPENDITURES	\$160,540	\$1,889,753	\$1,025,000
421XX/423XX	SHERIFF'S OFFICE GRANT EXPENDITURES	\$879,250	\$2,946,850	\$3,135,074
422XX	FIRE GRANT EXPENDITURES	\$2,146,813	\$1,578,727	\$1,760,636
	Personnel (excluding overtime)	\$735,490	\$705,882	\$732,277
	Overtime	\$748,217	\$435,000	\$460,000
	Charges from Internal Service Funds	\$263,592	\$145,935	\$211,559
	Capital Equipment Other Materials, Supplies, Services	\$0 \$399,515	\$0 \$291,910	\$112,955 \$243,845
	MOSQUITO ABATEMENT GRANT EXPENDITURES	\$10,040	\$18,000	<u>\$243,845</u> \$15,000
43140	PUBLIC WORKS PROJECTS	\$2,425,871	\$4,662,500	\$19,785,000
44131/45100	TRANSFER TO FD 100 (GENERAL)	\$133,490	\$35,460	\$35,276
4XXXX-9100	CONTRIBUTION TO FUND BALANCE	\$133,490	\$33,400 \$0	\$35,270
4XXXX	Total Expenditures:	\$11,997,409	\$24,352,194	\$43,115,086
	Total Experiorures:	\$11,997,409	φ 24, 352,194	5 43,115,060
		5		
	CHILD JUSTICE (250)			
	Revenues:			
33XXX	INTERGOVERNMENTAL REVENUE (GRANTS)	\$1,106,137	\$1,592,447	\$1,787,900
34XXX	CHARGES FOR SERVICES	\$112,550	\$77,500	\$74,706
36XXX	MISCELLANEOUS REVENUE	\$2,970	\$0	\$0
38100	TRANSFER FROM FD 100 (GENERAL)	\$201,435	\$250,030	\$250,030
38700	CONTRIBUTIONS FROM PRIVATE SOURCES	\$148,642	\$118,112	\$147,783
38900	APPROPRIATED FUND BALANCE	\$0	\$0	\$0
	Total Revenues:	\$1,571,733	\$2,038,089	\$2,260,419
42250-1XXX	PERSONNEL	\$1,326,028	\$1,576,255	\$1,519,874
42250	MATERIALS, SERVICES, AND SUPPLIES	\$225,971	\$295,829	\$281,350
42250-7410	CAPITAL OUTLAY	\$0	\$35,033	\$0
42250-9200	CONTRIBUTION TO FUND BALANCE	\$19,734	\$130,972	\$459,195
	Total Expenditures:	\$1,571,733	\$2,038,089	\$2,260,419
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	UTAH COUNTY FISCAL YEAR 2020	2018 ACTUAL	2019 BUDGET	2020 BUDGET
		ACTUAL	CURRENT	FINAL
	INMATE BENEFIT (273)		-	
	Revenues:			
34XXX	CHARGES FOR SERVICES	\$269,821	\$314,200	\$269,819
36XXX	MISCELLANEOUS REVENUE	\$23,990	\$16,000	\$23,990
38900	APPROPRIATED FUND BALANCE	\$0	\$0	\$50,000
	Total Revenues:	\$293,811	\$330,200	\$343,809
40700 4XXX	PERSONNEL	\$173,099	\$215,068	\$255,979
42730-1XXX 42730	MATERIALS, SERVICES, AND SUPPLIES	\$61,892	\$78,100	\$54,112
42730	CAPITAL OUTLAY	\$6,500	\$0	\$0
42730-9200	CONTRIBUTION TO FUND BALANCE	\$52,321	\$37,032	\$33,718
	Total Expenditures:	\$293,811	\$330,200	\$343,809
		7		
	LAW ENFORCEMENT (274)			
33XXX	Revenues: INTERGOVERNMENTAL REVENUE	\$0	\$0	\$0
34XXX	CHARGES FOR SERVICES	\$3,299,382	\$5,165,635	\$5,522,208
36XXX	MISCELLANEOUS REVENUE	\$0	\$0	\$0
38100	TRANSFER FROM FD 100 (GENERAL)	\$287,313	\$0	\$0
38900	APPROPRIATED UNDESIGNATED FUND BALANCE	\$0	\$0	\$0
	Total Revenues:	\$3,586,696	\$5,165,635	\$5,522,208
	Evenediture			
42111	Expenditures: PATROL EXPENDITURES	\$3,195,959	\$3,932,102	\$4,055,110
	Personnel	\$2,335,920	\$2,802,143	\$3,146,952
	Charges from Internal Service Funds	\$491,408	\$621,120	\$709,052
	Capital Equipment	\$0	\$0	\$0
	Other Materials, Supplies, Services	\$368,631	\$508,839	\$199,106
42121	INVESTIGATION EXPENDITURES	\$129,755	\$153,706	\$151,094
	Personnel	\$106,265	\$122,476	\$123,670
	Charges from Internal Service Funds	\$10,640	\$17,990	\$15,060
	Capital Equipment	\$0	\$0	\$0
40494	Other Materials, Supplies, Services SPECIAL VICTIMS UNIT EXPENDITURES	<i>\$12,849</i> \$119,852	<i>\$13,240</i> \$138,521	<i>\$12,364</i> \$155,157
42181	Personnel	\$103,796	\$113,292	\$127,552
	Charges from Internal Service Funds	\$13,040	\$21,239	\$24,055
	Capital Equipment	\$0	\$0	\$0
	Other Materials, Supplies, Services	\$3,016	\$3,990	\$3,550
42531	ANIMAL ENFORCEMENT EXPENDITURES	\$141,130	\$159,910	\$154,613
	Personnel	\$120,721	\$134,639	\$123,978
	Charges from Internal Service Funds	\$18,732	\$22,031	\$28,685
	Capital Equipment	\$0	\$0	\$0
	Other Materials, Supplies, Services	\$1,676	\$3,240	\$1,950
42111-9200	CONTRIBUTION TO FUND BALANCE	\$0	\$781,396	\$1,006,234
	Total Expenditures:	\$3,586,696	\$5,165,635	\$5,522,208
	TRANSIENT ROOM TAX (280)	٦		
	Revenues:			
31351-0	TRANSIENT ROOM TAX (3%)	\$2,691,695	\$2,941,000	\$3,050,000
31351-1000	TRANSIENT ROOM TAX (1.25%)	\$1,121,540	\$1,225,000	\$1,271,000
36XXX		\$3,432	\$2,500	\$5,000
38900		\$0	\$733,123	\$0
	Total Revenues:	\$3,816,667	\$4,901,623	\$4,326,000

UTAH COUNTY	2018	2019	2020
FISCAL YEAR 2020	ACTUAL	BUDGET	BUDGET
	ACTUAL	CURRENT	FINAL

	Expenditures:			
45601-3100	UVCVB	\$2,077,061	\$2,134,178	\$0
45601-3100	FREEDOM FESTIVAL	\$113,000	\$113,000	\$113,000
45601	OTHER EXPENDITURES	\$691	\$1,000	\$1,000
45601-9100	TRANSFER TO FD 391 (CONVENTION CTR BOND PMT)	\$1,588,000	\$2,000,000	\$2,275,000
45601-9200	CONTRIBUTION TO FUND BALANCE	\$37,915	\$653,445	\$1,937,000
	Total Expenditures:	\$3,816,667	\$4,901,623	\$4,326,000
	·			
	TRCC TAXES (281)			
	Revenues:			
04050	RESTAURANT TAX	\$8,584,096	\$9,240,000	\$10,000,000
31352	MOTOR VEHICLE SHORT-TERM LEASE TAX	\$1,178,072	\$1,205,000	\$1,343,000
31353	INTERGOVERNMENTAL REVENUE	\$1,178,072	\$1,205,000	\$1,343,000 \$0
33XXX	CHARGES FOR SERVICES	\$14,210	\$31,622	\$0 \$14,220
34XXX	PW/PARKS SERVICE FEES	\$170,275		
3470X		\$733,022	\$165,000	\$170,271 \$443,521
36XXX	MISCELLANEOUS REVENUE APPROPRIATED FUND BALANCE	\$733,022	\$177,511 \$14,000,000	\$18,950,000
38900				
	Total Revenues:	\$10,679,674	\$24,819,133	\$30,921,012
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45100	UTAH COUNTY PARKS AND TRAILS	\$1,334,394	\$2,380,297	\$1,434,448
	Personnel	\$844,897	\$892,024	\$904,217
	Charges from Internal Service Funds	\$162,770	\$151,003	\$205,553
	Capital Outlay	\$45,545	\$868,444	\$0
	Other Materials, Supplies, Services	\$281,182	\$468,826	\$324,678
45620	MATERIALS, SERVICES, AND SUPPLIES	\$174,050	\$240,900	\$260,839
45620	CONVENTION CENTER OPERATION & MAINTENANCE	\$360,285	\$1,152,785	\$396,000
45620-3100	BOOKMOBILE	\$96,672	\$100,000	\$91,000
45620-3100	COUNTY FAIR	\$0	\$250,000	\$250,000
45620-7100		\$0	\$0	\$0
45620-9100	TRANSFER TO FD 391 (CONVENTION CTR BOND PMT)	\$667,836	\$209,793	\$920,806
45620-9100	TRANSFER TO FD 391 (THANKSGIVING PT BOND PMT)	\$284,100	\$286,876	\$283,476
45620-9100	TRANSFER TO FD 400 (CONVENTION CENTER)	\$0	\$222,000	\$0
45620-9100	TRANSFER TO FD 400 (HISTORIC COURTHOUSE)	\$13,641	\$600,000	\$0
45620-9200	CONTRIBUTION TO FUND BALANCE	\$4,644,368	\$13,882,916	\$21,720,426
45620-9500	SPANISH FORK FAIRGROUNDS	\$341,313	\$349,781	\$350,000
45620-9500		\$150,000	\$50,000	\$50,000
45620-9500		\$2,400	\$2,400	\$2,400
45620-9500	GRANTS/CONTRIBUTIONS TO OUTSIDE AGENCIES	\$2,610,617	\$5,091,385	\$5,161,617
	Total Expenditures:	\$10,679,674	\$24,819,133	\$30,921,012
	ASSESSING & COLLECTING (290)			
	Revenues:	• 		
31XXX	PROPERTY TAXES - ASSESSING & COLLECTING	\$8,399,319	\$8,492,000	\$9,078,000
33XXX	INTERGOVERNMENTAL REVENUE	\$130,405	\$125,920	\$130,000
34120	RECORDER FEES	\$2,222,529	\$2,530,646	\$3,009,727
34160	AUDITOR FEES	\$37,187	\$40,000	\$28,000
34170	ASSESSOR FEES	\$3,821	\$3,075	\$3,000
34181	TREASURER FEES	\$14,763	\$21,000	\$26,000
			#00.000	#40.000

\$53,174

\$855,002

\$11,716,199

\$90,022

\$5,000,000

\$16,302,663

\$40,000

\$4,426,000

\$16,740,727

Total Revenues:

36XXX

38900

MISCELLANEOUS REVENUE

APPROPRIATED FUND BALANCE

Personnel \$220.474 \$224.624 \$326.33 41430 Charges from Internal Service Funds \$82.22 \$133.913 \$92.6 41430 TREASURER \$1.030.287 \$1.284.371 \$12.6.3 41430 TREASURER \$1.030.287 \$1.284.371 \$1.31.46 41430 TREASURER \$1.030.287 \$1.284.371 \$1.31.46 Personnel \$1.797.686 \$501.744 \$1.01.710 \$1.757.5 Cohren Materials, Supplies, Services \$101.7710 \$107.710 \$107.710 \$107.710 Cohren Materials, Supplies, Services \$104.7264 \$2.01.790 \$2.287.85 Gaptial Equipment \$0<\$0<\$0<\$0<\$0 \$0 \$0<\$0 Gaptial Equipment \$0<\$0<\$0<\$0 \$0 \$2.66.33 Gaptial Equipment \$0<\$0<\$0 \$0<\$0 \$2.66.33 Gaptial Equipment \$0<\$0<\$0 \$3.50 \$3.64.10 Cohreges from Internal Service Funds \$3.76.871 \$4.52.332.450 \$5.00.65 Capital Equipment \$0<\$0<\$0 \$5.76 \$2.335.450 \$5.77.35 </th <th></th> <th>UTAH COUNTY</th> <th>2018</th> <th>2019</th> <th>2020</th>		UTAH COUNTY	2018	2019	2020	
Expenditures: S419,812 \$500,627 \$447,3 17AX ADMINISTRATION \$419,812 \$500,627 \$467,3 Personnel \$220,474 \$246,234 \$266,33 Charges from Internal Service Funds \$82,202 \$139,913 \$92,66 Copiel Equipment \$30 \$0 \$10,00,207 \$11,244,371 \$13,119 Personnel \$177,516 \$377,566 \$871,1746 \$82,222,239 \$26,198,000 \$377,575 Charges from Internal Service Funds \$19,92,257 \$30,1790 \$29,66,000 \$30,0790 \$29,66,000 Capital Equipment \$0 \$0 \$0 \$0 \$0 \$0 \$30 \$30,0790 \$29,66,000 \$30,0790 \$29,66,000 \$30,0790 \$29,66,000 \$30,0790 \$29,66,000 \$30,0790 \$29,60,000,000 \$30,000,000 \$30,000,000 \$30,000,000 \$30,000,000 \$30,000,000 \$30,000,000,000 \$30,000,000,000,000,000,000,000,000,000,		FISCAL YEAR 2020	ACTUAL	BUDGET	BUDGET	
Histi TAX ADMINISTRATION \$419,812 \$500,627 \$487.3 Personnel \$220,474 \$246,254 \$226,254 \$226,254 \$226,352 \$226,352,973 \$226,254 \$226,352,973 \$226,252 \$226,352,973 \$226,352,352,973 \$226,352,352,973 \$226,357,355 \$26,377,555 \$379,252 Other Materials, Supplies, Services \$110,507 \$111,460 \$126,377,555 \$379,252 Charges from Internal Service Funds \$100,724 \$107,774 \$107,776 \$5107,774 \$5107,774 \$5107,774 \$5107,774 \$5107,776 \$537,935 \$52,626,77 Charges from Internal Service Funds \$222,269 \$201,710 \$5107,89 \$500,502 \$52,626,77 Charges from Internal Service Funds \$222,629 \$20,101,603 \$50,002 <th></th> <th></th> <th>ACTUAL</th> <th>CURRENT</th> <th>FINAL</th>			ACTUAL	CURRENT	FINAL	
Hatti TAX ADMINISTRATION \$419,812 \$500,627 \$487.3 Charges from Internal Service Funds \$220,474 \$246,254 \$256,254 \$256,352 Capital Equipment \$30 \$30 \$32 \$37,515 \$379.25 Other Materials, Supplies, Services \$110,517 \$111,460 \$126,377 \$131,476 \$82,42 Charges from Internal Service Funds \$100,0207 \$128,4371 \$131,30 \$107,764 \$5107,774 \$3107,755 \$379.22 Charges from Internal Service Funds \$100,724 \$101,774 \$5107,704 \$5107,704 \$5107,704 \$5107,704 \$5107,704 \$5107,704 \$500,827 \$526,665 \$56,626,77 Charges from Internal Service Funds \$222,269 \$201,700 \$2394,60 \$300,790 \$2394,60 \$300,790 \$2394,60 \$300,790 \$2394,60 \$300,790 \$2394,60 \$300,790 \$2594,60 \$300,790 \$2594,60 \$300,790 \$304,600 \$30,790 \$304,600 \$30,790 \$304,600 \$30,790 \$304,600 \$30,790 \$304,600 \$30,790 <td< td=""><td></td><td>Expenditures:</td><td></td><td></td><td></td></td<>		Expenditures:				
Personnel \$220,474 \$3246,254 \$3266,33 Charges from Internal Service Funds \$82,22 \$135,973 \$92,60 Other Materials, Supplies, Services \$116,517 \$114,80 \$126,337 \$126,337 TREASURER \$1,030,227 \$1,244,371 \$1,311,9 \$135,17 \$134,160 \$126,337 Charges from Internal Service Funds \$176,666 \$107,744 \$107,710 \$107,75 \$377,566 Other Materials, Supplies, Services \$107,744 \$107,710 \$107,710 \$107,750 \$107,700 \$107,744 \$107,710 \$107,710 \$107,855,551 \$2,827,300 \$2,824,665 \$2,824,665 \$2,824,665 \$2,824,665 \$2,824,665 \$2,826,335 \$2,826,335 \$2,826,335 \$2,826,335 \$2,826,335 \$2,826,335 \$2,826,335 \$2,826,335 \$117,716,190 \$107,726,451 \$2,267,336 \$2,800,365 \$2,826,335 \$2,826,335 \$2,826,335 \$3,85,855,800 \$3,85,855,800 \$3,85,855,800 \$3,85,855,800 \$3,85,853,850 \$3,85,853,850 \$3,85,853,850 \$3,85,853,733 \$3,85,853,853 \$3,853,73	41411		\$419,812	\$500,627	\$487,380	
Charges from Internal Service Funds \$82,822 \$83,832,913 \$82,66 Capital Equipment \$0 \$0 \$1 11430 TREASURER \$1,030,227 \$1,284,371 \$1,311,9 Personnel \$7,37,666 \$801,146 \$537,60 \$301,146 Capital Equipment \$0 \$0 \$1 \$377,25 Capital Equipment \$0 \$0 \$1 \$107,764 \$107,774 Copert Materials, Supplies, Services \$101,774 \$107,774 \$107,774 \$107,774 Charges from Internal Service Funds \$22,225,225 \$2,210,866 \$3,00,790 \$252,466 Charges from Internal Service Funds \$22,499 \$301,790 \$252,466 \$301,790 \$252,466 Charges from Internal Service Funds \$24,999 \$50,505 \$88,21 \$33,450 \$403,857 \$33,472,5 41460 ASSESOR \$4,470,116 \$5,427,320 \$33,64,474 \$3,472,5 41460 Capital Equipment \$30 \$30 \$30 \$30 \$30 41460					\$268,303	
Other Materials, Supplies, Services \$116,517 \$118,460 \$123,131 ****0 TREASURER \$103,0297 \$128,431 \$13,11,9 Personnel \$737,666 \$811,146 \$824,82 Capital Equipment \$0 \$0 \$0 Capital Equipment \$0 \$20,22,529 \$2,611,860 \$3,00,77 Personnel \$1,942,561 \$2,267,385 \$2,267,385 \$2,267,385 Cher Materials, Supplies, Services \$1,942,561 \$2,267,385 \$2,266,37 Cher Materials, Supplies, Services \$2,470,116 \$5,003,65 \$2,266,355 Cher Materials, Supplies, Services \$4,470,116 \$5,401,333 \$6,026,67 Charges from Internal Service Funds \$4,470,116 \$5,401,333 \$6,026,67 Charges from Internal Service Funds \$4,470,116 \$5,401,333 \$6,026,67 Charges from Internal Service Funds \$4,470,116 \$5,401,333 \$6,026,63 Charges from Internal Service Funds \$4,470,116 \$2,932,475 \$3,373,445 \$2,373,445 Cohrer Materials, Supplies, Services \$2,77,308		Charges from Internal Service Funds		\$135,913	\$92,681	
Instant Stitute Stitute Stitute Instant Stitute			\$0		\$0	
Personnel \$737,686 \$871,146 \$824,9 Charges from Internal Service Funds \$190,827 \$371,515 \$370,215 Capital Equipment \$0 \$0 \$0 \$0 Other Materials, Supplies, Services \$101,774 \$101,770 \$107,784 #1440 RECORDER \$2,222,529 \$2,619,680 \$3,009,7 Personnel \$1,942,561 \$2,267,385 \$2,605 \$2,005 \$2,057 \$3,753,445 \$2,356,41,47 \$2,357,445 \$2,357,345 \$2,293,2475 \$3,573,345 \$2,293,573,		Other Materials, Supplies, Services	\$116,517	\$118,460	\$126,396	
Charges from Internal Service Funds \$190,827 \$371,515 \$372,515 \$372,515 \$372,515 41440 RECORDER \$2,222,529 \$2,619,800 \$3,009,71 A1440 RECORDER \$2,222,529 \$2,619,800 \$3,009,77 Personnel \$1,944,2561 \$2,267,385 \$2,626,7 Charges from Internal Service Funds \$22,42,699 \$301,790 \$224,66 Capital Equipment \$0 \$0 \$0 \$24 Other Materials, Supplies, Services \$4470,116 \$5,401,363 \$6,002,60 ASSESSOR \$4470,116 \$5,401,363 \$6,002,60 \$22,7320 \$50,505,68 Cohrages from Internal Service Funds \$406,837 \$337,445 \$2,324,75 \$3,417,5 Cohrages from Internal Services \$277,308 \$338,593 \$557,34 \$4464,3200 Cohrages from Internal Service Funds \$307,445 \$2,324,75 \$3,417,5 \$3,417,5 Cohrages from Internal Service Services \$277,308 \$33,564,147 \$2,376,4 \$24,527 \$3,417,5 \$3,417,5 \$3,417,5 <td< td=""><td>41430</td><td>TREASURER</td><td></td><td>\$1,284,371</td><td>\$1,311,920</td></td<>	41430	TREASURER		\$1,284,371	\$1,311,920	
Capital Equipment 50 \$00 \$137 0ther Materials, Supplies, Services \$101,764 \$101,776 \$107,776 RECORDER \$2,222,529 \$2,619,680 \$3,009,7 Personnel \$1,942,561 \$2,227,386 \$2,226,7386 \$2,226,7386 \$2,226,7386 \$2,226,7386 \$2,226,7386 \$2,226,7386 \$2,226,7386 \$2,226,7386 \$2,226,7386 \$2,226,7386 \$2,226,7386 \$2,226,7386 \$2,226,7386 \$2,226,7386 \$2,226,7386 \$2,226,7386 \$2,226,7386 \$2,226,7386 \$2,226,7386 \$2,206,738,55,900 \$2,206,738,55,900 \$2,003,65,55,55,55,55,55,55,55,55,55,55,55,55,					\$824,846	
Other Materials, Supplies, Services \$101,710 \$107,740 \$101,710 \$107,710			· · · · · · · · · · · · · · · · · · ·	,	\$379,239	
41440 RECORDER \$2,222,529 \$2,619,680 \$3,009,7 Personnel \$1,942,561 \$2,267,385 \$2,626,7 Charges from Internal Service Funds \$224,969 \$301,790 \$294,60 Capital Equipment \$30 \$0 \$2 Other Materials, Supplies, Services \$54,999 \$50,505 \$88,27 ASSESSOR \$4,470,116 \$5,401,363 \$50,026 \$58,023 Capital Equipment \$27,756,971 \$4,527,320 \$50,505 \$58,023 Capital Equipment \$20 \$20 \$50,356 \$50,036 Capital Equipment \$20 \$30 \$2 \$2,376,47 CONTRIBUTION TO FUND BALANCE \$35,57,395 \$2,472,52 \$2,376,4 Contral Expenditures: \$11,716,199 \$16,302,663 \$16,740,7 Saxxx INTERGOVERNMENTAL REVENUE \$0 \$0 \$2,00 Saxxx INTERGOVERNMENTAL REVENUE \$0 \$0 \$2,00 Saxxx INTERGOVERNMENTAL REVENUE \$0 \$0 \$2,00 T					\$0	
Personnel \$1,942,861 \$2,267,385 \$2,262,7. Charges from Internal Service Funds \$224,969 \$301,790 \$224,60 Capital Equipment \$0 \$0 \$2 Atteenals, Supplies, Services \$54,499 \$50,505 \$88,22 ASSESSOR \$4,470,116 \$5,401,363 \$50,822,6 ASSESSOR \$4,470,116 \$5,401,363 \$50,822,6 Cherges from Internal Service Funds \$406,837 \$553,450 \$544,10 Other Materials, Supplies, Services \$277,308 \$338,593 \$537,33 Other Materials, Supplies, Services \$277,308 \$33,564,147 \$2,337,45 WON-DEPATIMENTAL \$3,573,445 \$2,932,475 \$3,472,5 Itelescon \$0 \$3,564,147 \$2,376,4 Total Expenditures: \$11,716,199 \$16,302,663 \$16,740,7 Stxxx MISCELLANEOUS REVENUE \$0 \$0 \$2,000 Stxxx MISCELLANEOUS REVENUE \$0 \$0 \$2,000 Stxxx MISCELLANEOUS REVENUE \$0 \$0					\$107,835	
Charges from Internal Service Funds \$224,69 \$301,790 \$224,60 Capital Equipment \$0	41440				\$3,009,727	
Capital Equipment \$0 \$0 \$0 Other Materials, Supplies, Services \$54,999 \$50,005 \$88,21 ASSESSOR \$4,470,116 \$5,401,363 \$6,002,6 Personnel \$3,763,971 \$4,527,320 \$50,003,6 Charges from Internal Service Funds \$406,837 \$535,450 \$554,160 Cherges from Internal Services \$277,306 \$338,893 \$557,33 Other Materials, Supplies, Services \$277,306 \$338,893 \$537,35 MON-DEPARTMENTAL \$3,573,445 \$2,322,475 \$3,472,5 CONTRIBUTION TO FUND BALANCE \$0 \$3,564,147 \$2,376,4 Total Expenditures: \$11,716,199 \$16,302,663 \$16,740,7 Staxx INTERGOVERNMENTAL REVENUE \$0 \$0 \$2,0 Sxxx MISCELLANEOUS REVENUE \$0				. , ,	, ,	
Other Materials, Supplies, Services \$\$60,505 \$88,205 41460 ASSESSOR \$4,470,116 \$50,507 \$88,20 41460 ASSESSOR \$4,470,116 \$51,401,363 \$6,082,6 Personnel \$3,785,971 \$4,527,320 \$5,003,6 Capital Equipment \$0 \$0 \$53 0 Assession \$277,308 \$338,593 \$537,33 41510 NON-DEPARTMENTAL \$3,573,445 \$2,902,475 \$3,472,52 14161-3200 CONTRIBUTION TO FUND BALANCE \$317,344 \$2,376,4 Total Expenditures: \$11,716,199 \$16,302,663 \$16,740,7 31XXX TAXES \$576 \$2,000 \$2,0 33XX TAXES \$576 \$2,000 \$2,0				· · · · · · · · · · · · · · · · · · ·	\$294,668	
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Personnel \$3,785,971 \$4,527,320 \$5,003,65 Capital Equipment \$30 \$337,85,971 \$4,527,320 \$5,003,65 Other Materials, Supplies, Services \$2277,308 \$338,593 \$5573,35 MON-DEPARTMENTAL \$3,573,445 \$2,932,475 \$3,472,5 CONTRIBUTION TO FUND BALANCE \$0 \$3,564,147 \$2,376,4 Total Expenditures: \$11,716,199 \$16,302,663 \$16,740,77 Revenues: \$11,716,199 \$16,302,663 \$16,740,77 Sixxx TAXES \$576 \$2,000 \$2,0 33xxx INTERGOVERNMENTAL REVENUE \$0 \$0 \$0 33xxx INTERGOVERNMENTAL REVENUE \$0 \$0 \$2,00 \$4720-8100 GENERAL OBLIGATION BOND PRINCIPAL PAYMENTS \$0 \$0 \$2,00 \$4720-8100 GENERAL OBLIGATION BOND PRINCIPAL PAYMENTS \$0 \$0 \$2,00 \$4720-8100 GENERAL OBLIGATION BOND PRINCIPAL PAYMENTS \$0 \$0 \$2,00 \$4720-9100 GENERAL OBLIGATION BOND PRINCIPAL PAYMENTS \$0			. ,	,		
Charges from Internal Service Funds \$406,837 \$535,450 \$541,61 Capital Equipment \$0 <td< td=""><td>41460</td><td></td><td></td><td></td><td></td></td<>	41460					
Capital Equipment S0 S0 S0 0ther Materials, Supplies, Services \$277,308 \$336,593 \$537,34 41451 S0 \$337,3445 \$2,32,2475 \$33,472,5 41461.9200 CONTRIBUTION TO FUND BALANCE \$0 \$3,573,4475 \$2,322,475 \$33,764,147 \$2,376,4 (Total Expenditures: \$11,716,199 \$16,302,663 \$16,740,7 GENERAL OBLIGATION DEBT SERV (390) Revenues: 310xx INTERGOVERNMENTAL REVENUE \$0 \$0 \$0 Store Store Store \$0 \$0 Store Store <td cols<="" td=""><td></td><td></td><td></td><td></td><td></td></td>	<td></td> <td></td> <td></td> <td></td> <td></td>					
Other Materials, Supplies, Services \$277,308 \$338,993 \$537,33 41510 NON-DEPARTMENTAL \$3,573,445 \$2,932,475 \$3,472,5 41461-9200 CONTRIBUTION TO FUND BALANCE \$0 \$3,564,147 \$2,376,44 Total Expenditures: \$11,716,199 \$16,302,663 \$16,740,7 GENERAL OBLIGATION DEBT SERV (390) Revenues: 31XXX ITAXES SERVE (390) Revenues: 31XXX ITAXES \$11,716,199 \$16,740,7 GENERAL OBLIGATION DEBT SERV (390) Revenues: \$2,000 \$2,00 \$2,000 \$2,00 \$2,000 \$2,00 \$2,000 \$2,00 \$2,000 \$2,00 \$2,000 \$2,00 \$2,000 \$2,00 \$2,000 \$2,00 \$2,000 \$2,00			. ,			
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41461-9200 CONTRIBUTION TO FUND BALANCE \$0 \$3,564,147 \$2,376,4 Total Expenditures: \$11,716,199 \$16,302,663 \$16,740,7 GENERAL OBLIGATION DEBT SERV (390) Revenues: \$11,716,199 \$16,302,663 \$16,740,7 33XXX TAXES \$576 \$2,000 \$2,0 33XXX INTERGOVERNMENTAL REVENUE \$0 \$0 \$2,000 38800 APPROPRIATED FUND BALANCE \$0 \$0 \$2,000 38800 APPROPRIATED FUND BALANCE \$0 \$0 \$2,000 47120-8100 GENERAL OBLIGATION BOND PRINCIPAL PAYMENTS \$0 \$0 \$2,000 47120-8100 GENERAL OBLIGATION BOND PRINCIPAL PAYMENTS \$0 \$0 \$2,000 47120-8100 GENERAL OBLIGATION BOND PRINCIPAL PAYMENTS \$0 \$0 \$2,000 47120-8100 GENERAL OBLIGATION BOND PRINCIPAL PAYMENTS \$0 \$0 \$2,000 47120-9100 TRANSFER TO FD 391 (REVENUE DEBT SERVICE) \$576 \$2,000 \$2,00 47120-9200 CONTRIBUTION TO FUND BALANCE \$0 <td< td=""><td></td><td></td><td></td><td></td><td></td></td<>						
Total Expenditures: \$11,716,199 \$16,302,663 \$16,740,7 GENERAL OBLIGATION DEBT SERV (390) Revenues: 31XXX TAXES \$576 \$2,000 \$2,0 33XXX INTERGOVERNMENTAL REVENUE \$0 \$0 \$0 33XXX MISCELLANEOUS REVENUE \$0 \$0 \$0 38800 APPROPRIATED FUND BALANCE \$0 \$0 \$2,000 47120-8100 GENERAL OBLIGATION BOND PRINCIPAL PAYMENTS \$0 \$0 \$2,000 47120-8100 GENERAL OBLIGATION BOND PRINCIPAL PAYMENTS \$0 \$0 \$0 47120-8100 GENERAL OBLIGATION BOND PRINCIPAL PAYMENTS \$0 \$0 \$0 47120-8100 GENERAL OBLIGATION BOND PRINCIPAL PAYMENTS \$0 \$0 \$0 47120-8200 GENERAL OBLIGATION BOND PRINCIPAL PAYMENTS \$0 \$0 \$0 47120-9200 CONTRIBUTION TO FUND BALANCE \$0 \$0 \$0 47120-9200 CONTRIBUTION TO FUND BALANCE \$3,155,604 \$3,290,444 \$3,372,8 38000<						
GENERAL OBLIGATION DEBT SERV (390) Revenues: 31XXX TAXES \$\$576 \$2,00 \$2,0 3XXX INTERGOVERNMENTAL REVENUE \$\$0 \$\$0 \$\$0 3XXX MISCELLANEOUS REVENUE \$\$0 \$\$0 \$\$0 38800 APPROPRIATED FUND BALANCE \$\$0 \$\$0 \$\$0 Total Revenues: \$\$76 \$\$2,000 \$\$2,00 \$\$76 \$\$2,000 \$\$2,00 \$\$76 \$\$2,000 \$\$2,00 \$\$76 \$\$2,000 \$\$2,00 \$\$76 \$\$2,000 \$\$2,00 \$\$76 \$\$2,000 \$\$2,00 \$\$76 \$\$2,000 \$\$2,00 \$\$76 \$\$2,000 \$\$2,00 \$\$76 \$\$2,000 \$\$2,00 \$\$76 \$\$2,000 \$\$2,00 \$\$2,00 <td< td=""><td>41461-9200</td><td></td><td></td><td></td><td></td></td<>	41461-9200					
Revenues: 31XXX TAXES \$576 \$2,000 \$2,0 33XXX INTERGOVERNMENTAL REVENUE \$0 \$0 50 38XXX MISCELLANEOUS REVENUE \$0 \$0 50 38800 APPROPRIATED FUND BALANCE \$0 \$0 50 38800 APPROPRIATED FUND BALANCE \$0 \$0 52,00 47120-8100 GENERAL OBLIGATION BOND PRINCIPAL PAYMENTS \$0 \$0 52,00 47120-8200 GENERAL OBLIGATION BOND INTEREST PAYMENTS \$0 \$0 52,00 47120-8200 GENERAL OBLIGATION BOND INTEREST PAYMENTS \$0 \$0 52,00 47120-9100 TRANSFER TO FD 391 (REVENUE DEBT SERVICE) \$576 \$2,000 \$2,0 47120-9200 CONTRIBUTION TO FUND BALANCE \$0 \$0 50 52,000 47120-9200 TRANSFER TO FD 391 (REVENUE C (391) \$0 \$0 \$2,00 \$2,00 8300 INTERGOVERNMENTAL REVENUE \$3,155,604 \$3,290,444 \$3,372,8 9300 INTERGOVERNMENTAL RE		Total Expenditures:	\$11,710,199	\$10,302,003	\$10,740,727	
33XXX INTERGOVERNMENTAL REVENUE \$0 \$0 \$0 38XXX MISCELLANEOUS REVENUE \$0		Revenues:]			
36XXX MISCELLANEOUS REVENUE \$0 \$0 \$0 38900 APPROPRIATED FUND BALANCE \$0 \$0 \$0 \$0 38900 APPROPRIATED FUND BALANCE \$0 \$0 \$0 \$0 47120.38900 GENERAL OBLIGATION BOND PRINCIPAL PAYMENTS \$0 \$0 \$0 47120.4112.03200 GENERAL OBLIGATION BOND INTEREST PAYMENTS \$0 \$0 \$0 47120.4112.03100 TRANSFER TO FD 391 (REVENUE DEBT SERVICE) \$576 \$2,000 \$2,00 47120.9100 TRANSFER TO FD 391 (REVENUE DEBT SERVICE) \$576 \$2,000 \$2,00 47120.9200 CONTRIBUTION TO FUND BALANCE \$0 \$0 \$0 47120.9300 TRANSFER TO FD 391 (REVENUE \$3,155,604 \$3,290,444 \$3,372,8 38000 CONTRIBUTION TO FUND BALANCE \$0 \$0 \$0 \$0 38100 TRANSFER FROM FD 100 (GENERAL) \$0 \$0 \$0 \$10,0 38100 TRANSFER FROM FD 247 (PUBLIC TRANSPORTATION) \$14,252,999 \$14,192,738 \$11,248,4 <td< td=""><td>31XXX</td><td></td><td></td><td></td><td>\$2,000</td></td<>	31XXX				\$2,000	
38900 APPROPRIATED FUND BALANCE \$0 \$0 Total Revenues: \$576 \$2,000 \$2,00 47120-3100 GENERAL OBLIGATION BOND PRINCIPAL PAYMENTS \$0 \$0 \$0 47120-3100 GENERAL OBLIGATION BOND INTEREST PAYMENTS \$0 \$0 \$0 47120-3100 GENERAL OBLIGATION BOND INTEREST PAYMENTS \$0 \$0 \$0 47120-3100 FISCAL AGENT FEES \$0 \$0 \$0 47120-3100 TRANSFER TO FD 391 (REVENUE DEBT SERVICE) \$576 \$2,000 \$2,0 47120-3200 CONTRIBUTION TO FUND BALANCE \$0 \$0 \$0 \$0 47120-3200 CONTRIBUTION TO FUND BALANCE \$0 \$0 \$0 \$2,000 47120-3200 CONTRIBUTION TO FUND BALANCE \$3,155,604 \$3,290,444 \$3,372,8 \$3xxx INTERGOVERNMENTAL REVENUE \$3,155,604 \$3,290,444 \$3,372,8 \$3xxx MISCELLANEOUS REVENUE \$0 \$0 \$0 \$0 \$3100 TRANSFER FROM FD 100 (GENERAL) \$0 \$0 <t< td=""><td>33XXX</td><td></td><td></td><td></td><td>\$0</td></t<>	33XXX				\$0	
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Expenditures: Image: State	38900				\$0	
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REVENUE BOND DEBT SERVICE (391) Revenues: 33XXX INTERGOVERNMENTAL REVENUE \$3,155,604 \$3,290,444 \$3,372,8 36XXX MISCELLANEOUS REVENUE \$0 \$0 \$0 38100 TRANSFER FROM FD 100 (GENERAL) \$0 \$0 \$10,0 38100 TRANSFER FROM FD 247 (PUBLIC TRANSPORTATION) \$14,252,999 \$14,192,738 \$11,248,4 38100 TRANSFER FROM FD 280 (TRT) \$1,588,000 \$2,000,000 \$2,275,0 38100 TRANSFER FROM FD 281 (TRCC - COVENTION CTR) \$667,836 \$209,793 \$920,8 38100 TRANSFER FROM FD 281 (TRCC - THANKSGIVING PT) \$284,100 \$286,876 \$283,4 38100 TRANSFER FROM FD 390 (GO DEBT SERVICE) \$576 \$2,000 \$2,00 38100 TRANSFER FROM FD 400 (CAPITAL PROJECTS) \$96,243 \$0 \$200,000	4/120-9200					
Revenues: 33XXX INTERGOVERNMENTAL REVENUE \$3,155,604 \$3,290,444 \$3,372,8 36XXX MISCELLANEOUS REVENUE \$0 \$0 \$0 38100 TRANSFER FROM FD 100 (GENERAL) \$0 \$0 \$10,00 38100 TRANSFER FROM FD 247 (PUBLIC TRANSPORTATION) \$14,252,999 \$14,192,738 \$11,248,44 38100 TRANSFER FROM FD 280 (TRT) \$1,588,000 \$2,000,000 \$2,275,00 38100 TRANSFER FROM FD 281 (TRCC - COVENTION CTR) \$667,836 \$209,793 \$920,83 38100 TRANSFER FROM FD 281 (TRCC - THANKSGIVING PT) \$284,100 \$286,876 \$283,44 38100 TRANSFER FROM FD 281 (TRCC - THANKSGIVING PT) \$267,76 \$2,000, \$2,00 38100 TRANSFER FROM FD 390 (GO DEBT SERVICE) \$576 \$2,000 \$2,00 38100 TRANSFER FROM FD 400 (CAPITAL PROJECTS) \$96,243 \$0 \$310		Total Expenditures:	\$70	\$2,000	\$2,000	
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38100 TERANOFER FRUNTED 000 (DEDG MAINED E \$302.000 \$401.857 \$ \$496.6					\$0	
					\$496,640	

	UTAH COUNTY FISCAL YEAR 2020	2018 ACTUAL	2019 BUDGET	2020 BUDGET
		ACTUAL	CURRENT	FINAL
	Total Revenues:	\$21,726,499	\$21,786,644	\$20,001,025
		φ21,720,100	φ21,700,011	<i>\\\</i> 20,001,020
	Expenditures:			
47121-3100	REVENUE BOND PROFESSIONAL SERVICES	\$500	\$5,750	\$2,000
47121-8100	REVENUE BOND PRINCIPAL PAYMENTS	\$8,755,000	\$9,065,000	\$9,175,000
47121-8200	REVENUE BOND INTEREST PAYMENTS	\$12,947,299	\$12,622,024	\$10,794,192
47121	FISCAL AGENT FEES	\$23,700	\$76,500	\$23,700
47121-9200	CONTRIBUTION TO FUND BALANCE	\$0	\$17,370	\$6,133
	Total Expenditures:	\$21,726,499	\$21,786,644	\$20,001,025
	CAPITAL PROJECTS (400)	1		
	Revenues:			
33XXX	INTERGOVERNMENTAL REVENUE	\$0	\$0	\$0
36XXX	MISCELLANEOUS REVENUE	\$340,413	\$189,000	\$200,000
367XX	PROCEEDS FROM ISSUANCE OF BONDS	\$0	\$0	\$35,000,000
38100	TRANSFER FROM FD 100 (GENERAL)	\$0	\$0	\$950,000
38100	TRANSFER FROM FD 281 (CONVENTION CENTER)	\$0	\$222,000	\$0
38100	TRANSFER FROM FD 281 (HISTORIC COURTHOUSE)	\$13,641	\$600,000	\$0
38100	TRANSFER FROM FD 610 (MOTOR POOL)	\$15,173	\$0	\$0
38100	TRANSFER FROM FD 630 (BUILDING MAINTENANCE)	\$0	\$1,988,371	\$0
3870X	CONTRIBUTIONS FROM PRIVATE SOURCES	\$0	\$0	\$0
38900		\$162,773	\$7,629,140	\$9,466,368
	Total Revenues:	\$532,000	\$10,628,511	\$45,616,368
	Expenditures:			
44700-7012	SECURITY CENTER PROJECTS	\$0	\$50,187	\$0
44700-7012	ADMINISTRATION BLDG PROJECTS	\$9,750	\$0	\$0 \$0
44700-7014	HEALTH & JUSTICE PROJECTS	\$0	\$0	\$0 \$0
44700-7014	FOOTHILL NORTH BUILDING	\$0	\$0	\$0 \$0
44700-7015	COURTHOUSE PROJECTS	\$13,641	\$600,000	\$0
44700-7016	OTHER PROJECTS	\$15,173	\$0	\$0
44700-7019	UTAH VALLEY CONVENTION CENTER	\$0	\$222,000	\$35,000,000
44700-7020	ENERGY IMPROVEMENTS	\$0	\$0	\$0
44700-7100	LAND PURCHASES	\$397,193	\$0	\$0
44700-9100	TRANSFER TO FD 391 (REVENUE DEBT SERVICE)	\$96,243	\$0	\$0
44700-9200	CONTRIBUTION TO FUND BALANCE	\$0	\$9,756,324	\$10,616,368
	Total Expenditures:	\$532,000	\$10,628,511	\$45,616,368
	MOTOR POOL (610)	ו		
	Operating Revenues:	4		
33XXX	INTERGOVERNMENTAL REVENUE	\$0	\$0	\$0
34XXX	CHARGES FOR SERVICES	\$103,121	\$70,000	\$110,000
36XXX	MISCELLANEOUS REVENUE	\$191,012	\$188,578	\$248,067
39XXX	INTRAGOVERNMENTAL REVENUE	\$5,749,907	\$6,340,650	\$9,255,736
	Total Operating Revenues:	\$6,044,039	\$6,599,228	\$9,613,803
	Operating Expenditures:	<u> </u>		
44610-1XXX	SALARY & WAGES	\$1,029,102	\$972,883	\$1,003,601
4461X	OPERATING EXPENSES	\$1,759,551	\$1,760,716	\$2,083,822
4461X-74XX		\$0	\$4,219,867	\$3,561,225
44611-9200	CONTRIBUTION TO FUND BALANCE	\$0	\$882,863	\$4,197,824
44610-9800		\$2,472,322	\$1,993,009	\$2,888,556
	Total Operating Expenditures:	\$5,260,975	\$9,829,338	\$13,735,028

	UTAH COUNTY	2018	2019	2020
	FISCAL YEAR 2020	ACTUAL	BUDGET	BUDGET
		ACTUAL	CURRENT	FINAL
	Non-Operating Funding:			
36401	SALE OF FIXED ASSETS	\$263,678	\$918,594	\$600,000
44610-9100	TRANSFER TO FD 400 (CAPITAL PROJECTS)	(\$15,173)	\$0	\$0
38900	Total Cash Funding Requirements:	\$1,031,569	(\$2,311,516)	(\$3,521,225)
	JAIL FOOD SERVICES (620)			
	Operating Revenues:			
34XXX	CHARGES FOR SERVICES	\$585,782	\$610,000	\$585,782
36XXX	MISCELLANEOUS REVENUE	\$2,136	\$1,500	\$2,135
39562-1000	INTRAGOVERNMENTAL REVENUE (JAIL)	\$1,996,814	\$2,052,264	\$2,642,102
39562-2000	INTRAGOVERNMENTAL REVENUE (WASATCH)	\$55,046	\$66,000	\$76,850
	Total Operating Revenues:	\$2,639,779	\$2,729,764	\$3,306,869
	Operating Expenditures:			
42620-1XXX	SALARY & WAGES	\$903,240	\$844,188	\$904,002
42620	MATERIALS & SUPPLIES	\$1,301,131	\$1,272,481	\$1,652,221
42620-7410		\$0	\$0	\$0
42621-1XXX	SALARY & WAGES - MEALS ON WHEELS	\$181,242	\$184,997	\$251,960
42621	MATERIALS & SUPPLIES - MEALS ON WHEELS CAPITAL - MEALS ON WHEELS	\$271,795 \$0	\$279,405 \$0	\$333,822 \$0
42621-7410 42620-9200	CONTRIBUTION TO FUND BALANCE	\$0	\$10,945	\$18,212
42620-9200	DEPRECIATION EXPENSE	\$146,652	\$137,748	\$146,652
	Total Operating Expenditures:	\$2,804,059	\$2,729,764	\$3,306,869
	Non-Operating Funding:		* 2	
42620-9100	TRANSFER TO FD 100 (GENERAL)	\$0	\$0	\$0
38900	Total Cash Funding Requirements:	(\$164,281)	\$0	\$0
	BUILDING MAINTENANCE (630)			
	Operating Revenues:			
33XXX	INTRAGOVERNMENTAL REVENUE	\$0	\$0	\$0
34XXX	CHARGES FOR SERVICES	\$609,044	\$605,104	\$405,063
36XXX	MISCELLANEOUS REVENUE	\$48,184	\$16,306	\$47,963
39XXX		\$5,452,938	\$9,532,194	\$7,288,141
	Total Operating Revenues:	\$6,110,167	\$10,153,604	\$7,741,167
	Operating Expenditures:	+ ·		
44630-1XXX	SALARY & WAGES	\$2,534,848	\$2,435,969	\$2,491,481
4463X	MATERIALS & SUPPLIES	\$3,249,726	\$4,037,803	\$4,115,076
4463X-7410 44631-9200	CAPITAL CONTRIBUTION TO FUND BALANCE	\$0 \$0	\$159,042 \$1,032,382	\$9,500 \$521,424
44631-9200 44630-9800	DEPRECIATION EXPENSE	\$138,143	\$115,000	\$140,000
44030-3000	Total Operating Expenditures:	\$5,922,716	\$7,780,196	\$7,277,481
			++,+++,++++++++++++++++++++++++++++++++	<i></i>
	Non-Operating Funding:			
36401	SALE OF FIXED ASSETS	\$22,955	\$16,820	\$32,954
44630-9100	TRANSFER TO FD 391 (REVENUE BOND PMT)	(\$302,000)	(\$401,857)	(\$496,640)
44630-9100	TRANSFER TO FD 400 (CAPITAL PROJECTS)	\$0	(\$1,988,371)	\$0
38900	Total Cash Funding Requirements:	(\$91,595)	\$0	\$0
	TELECOMMUNICATION (640)			
	Operating Revenues:			
33XXX	INTERGOVERNMENTAL REVENUE	\$0	\$0	\$0
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		2018	2019	2020
	FISCAL YEAR 2020	ACTUAL	BUDGET	BUDGET
		ACTUAL	CURRENT	FINAL
34XXX	CHARGES FOR SERVICES	\$58,199	\$70,079	\$58,848
36XXX		\$26,205	\$12,651	\$26,205
39XXX	INTRAGOVERNMENTAL REVENUE	\$554,829	\$796,120	\$749,990
	Total Operating Revenues:	\$639,233	\$878,850	\$835,043
	Operating Expenditures:			
44640-1XXX	SALARY & WAGES	\$274,175	\$213,289	\$270,006
4464X	MATERIALS & SUPPLIES	\$241,829	\$347,923	\$340,465
4464X-7410		\$0	\$549,221	\$60,000
44641-9200		\$0	\$240,699	\$200,000
44640-9800	DEPRECIATION EXPENSE	\$41,568	\$90,371 \$1,441,503	\$41,568
	Total Operating Expenditures:	\$557,572	\$1,441,503	\$912,039
	Non-Operating Funding: SALE OF FIXED ASSETS	<u>۴۵</u>	<u>شم ا</u>	¢0.
36401		\$0 \$81,661	\$0 (\$562,653)	\$0 (\$76,996)
38900	Total Cash Funding Requirements:	\$81,661	(\$562,653)	(\$76,996)
	RADIO COMMUNICATION (650)			
	Operating Revenues:			
33XXX	INTERGOVERNMENTAL REVENUE	\$0	\$0	\$0
34XXX		\$37,171	\$36,022	\$37,441
36XXX	MISCELLANEOUS REVENUE	\$18,964 \$548,972	\$7,564 \$970,911	\$18,963 \$1,010,469
39XXX	Total Operating Revenues:	\$605,106	\$1,014,497	\$1,066,873
	Total Operating Revenues.	\$005,100	\$1,014,497	\$1,000,873
	Operating Expenditures:			
44650-1XXX	SALARY & WAGES	\$91,793	\$189,547	\$145,096
4465X	MATERIALS & SUPPLIES	\$679,983	\$638,021	\$472,483
4465X-7410		\$0	\$5,621	\$150,000
44651-9200	CONTRIBUTION TO FUND BALANCE DEPRECIATION EXPENSE	\$0 \$99,294	\$461,158 \$125,000	\$200,000
44650-9800	Total Operating Expenditures:	\$99,294	\$1,419,347	\$99,294 \$1,066,873
	Total Operating Expenditures.	\$071,009	\$1,419,347	\$1,000,073
	Non-Operating Funding:		<u> </u>	
36401		\$0	\$4,850	\$0
44650-9100	TRANSFER TO FD 400 (CAPITAL PROJECTS)	\$0	\$0	\$0
38900	Total Cash Funding Requirements:	(\$265,963)	(\$400,000)	\$0
	COMPUTER SUPPORT (670)			
	Operating Revenues:			
33XXX	INTERGOVERNMENTAL REVENUE	\$0	\$0	\$0
34XXX	CHARGES FOR SERVICES	\$67,053	\$55,300	\$80,078
36XXX	MISCELLANEOUS REVENUE	\$43,431	\$19,118	\$43,430
39XXX		\$3,456,314	\$4,301,560	\$5,276,239
	Total Operating Revenues:	\$3,566,798	\$4,375,978	\$5,399,747
	Operating Expenditures:			
41670-1XXX	SALARY & WAGES (SUPPORT)	\$1,041,099	\$957,067	\$929,525
4167X	MATERIALS & SUPPLIES (SUPPORT)	\$866,288	\$1,008,036	\$1,008,791
4167X-7410		\$0	\$161,728	\$50,000
41672-9200	CONTRIBUTION TO FUND BALANCE DEPRECIATION EXPENSE	\$0 \$115,691	\$266,895	\$905,148 \$115,601
41670-9800	SALARY & WAGES (PROGRAMMING)	\$115,691	\$100,000 \$1,897,397	\$115,691 \$2,430,764
41671-1XXX		ψ1,032,130	ψ1,031,331	ψ2,430,704

Total Cash Funding Requirements:

(\$181,377

	UTAH COUNTY	2018	2019	2020
	FISCAL YEAR 2020	ACTUAL	BUDGET	BUDGET
		ACTUAL	CURRENT	FINAL
41671	MATERIALS & SUPPLIES (PROGRAMMING)	\$115,516	\$149,047	\$167,839
41671-7410	CAPITAL (PROGRAMMING)	\$0	\$0	\$0
	Total Operating Expenditures:	\$3,830,723	\$4,540,170	\$5,607,758
	Non-Operating Funding:			
36401	SALE OF FIXED ASSETS	\$26,635	\$15,000	\$26,634

(\$237,291)

(\$149, 192)

38900

COMMISSION MEETING DECEMBER 17, 2019

	UTAH COUNTY SERVICE AREA NO. 6	2018	2019	2020
	FISCAL YEAR 2020	ACTUAL	BUDGET	BUDGET
		ACTUAL	CURRENT	FINAL
	Revenues:			
31XXX	TAXES	\$2,151,412	\$2,192,000	\$2,206,000
33XXX	INTERGOVERNMENTAL REVENUE	\$900,448	\$900,000	\$915,000
36XXX	MISCELLANEOUS REVENUE	\$29,448	\$30,000	\$30,000
38900	APPROPRIATED FUND BALANCE	\$0	\$0	\$100,000
	Total Revenues:	\$3,081,308	\$3,122,000	\$3,251,000
		* (0)	* =00	* =00
49201	MATERIALS, SUPPLIES, AND SERVICES	\$42	\$500	\$500
49201-9100	TRANSFER TO UTAH COUNTY GOVT (FUND 100)	\$3,076,500	\$3,121,500	\$3,150,500
49201-9200	CONTRIBUTION TO FUND BALANCE	\$4,766	\$0	\$100,000
	Total Expenditures:	\$3,081,308	\$3,122,000	\$3,251,000

	UTAH COUNTY SERVICE AREA NO. 7	2018	2019	2020
	FISCAL YEAR 2020	ACTUAL	BUDGET	BUDGET
		ACTUAL	CURRENT	FINAL
	Revenues:			
31XXX	PROPERTY TAXES	\$530,944	\$517,000	\$520,000
32XXX	LICENSES AND PERMITS	\$24,711	\$22,430	\$20,500
34XXX	CHARGES FOR SERVICES	\$29,238	\$32,675	\$29,300
36XXX	MISCELLANEOUS REVENUE	\$33,037	\$27,000	\$33,000
38100	TRANSFER FROM SPECIAL SERVICE AREA 9 (FD 244)	\$541,500	\$204,000	\$208,000
38900	APPROPRIATED FUND BALANCE	\$0	\$136,292	\$203,925
	Total Revenues:	\$1,159,429	\$939,397	\$1,014,725
	–			
	Expenditures:			
49211-1XXX	SALARIES AND BENEFITS	\$202,661	\$214,224	\$233,828
49211	MATERIALS, SUPPLIES, AND SERVICES	\$57,592	\$67,883	\$98,397
49211-7410	CAPITAL OUTLAY	\$0	\$0	\$0
49211-9200	CONTRIBUTION TO FUND BALANCE	\$326,886	\$0	\$0
49211-9500	PAYMENT TO OTHER GOVTS FOR FIRE PROTECTION	\$572,290	\$657,290	\$682,500
	Total Expenditures:	\$1,159,429	\$939,397	\$1,014,725
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	UTAH COUNTY SERVICE AREA NO. 8	2017	2018	2019
	FISCAL YEAR 2020	ACTUAL	BUDGET	BUDGET
		ACTUAL	CURRENT	FINAL
	Revenues:			
31XXX	PROPERTY TAXES	\$480,508	\$488,000	\$499,000
32XXX	LICENSES AND PERMITS	\$188,250	\$180,000	\$177,500
33XXX	INTERGOVERNMENTAL REVENUE	\$201,071	\$192,194	\$200,000
34XXX	CHARGES FOR SERVICES	\$63,980	\$64,850	\$64,100
35XXX	FINES AND FORFEITURES	\$34,753	\$25,000	\$26,500
36XXX	MISCELLANEOUS REVENUE	\$38,292	\$19,775	\$38,000
38900	APPROPRIATED FUND BALANCE	\$14,385	\$1,000,000	\$332,007
	Total Revenues:	\$1,021,238	\$1,969,819	\$1,337,107
	Expenditures:			1
418XX	COMMUNITY DEVELOPMENT	\$932,151	\$1,101,846	\$1,256,952
	Personnel	\$802,895	\$946,533	\$1,040,866
	Charges from Internal Service Funds	\$86,220	\$113,838	\$156,678
	Capital Equipment	\$0	\$0	\$0
	Other Materials, Supplies, Services	\$43,037	\$41,475	\$59,408
49221-1XXX	SALARIES AND BENEFITS	\$89,002	\$0	\$0
49221-XXXX	MATERIALS, SUPPLIES, AND SERVICES	\$85	\$150	\$150
49221-9200	APPROPRIATION OF FUND BALANCE FOR OTHER EXP	\$0	\$0	\$36,000
49221-9200	CONTRIBUTION TO FUND BALANCE	\$0	\$867,823	\$44,005
	Total Expenditures:	\$1,021,238	\$1,969,819	\$1,337,107

	UTAH COUNTY SERVICE AREA NO. 9	2018	2019	2020
	FISCAL YEAR 2020	ACTUAL	BUDGET	BUDGET
		ACTUAL	CURRENT	FINAL
	Revenues:			
31XXX	PROPERTY TAXES	\$106,532	\$109,000	\$111,000
33XXX	INTERGOVERNMENTAL REVENUE	\$92,522	\$93,000	\$95,000
36XXX	MISCELLANEOUS REVENUE	\$4,180	\$2,100	\$2,500
38900	APPROPRIATED FUND BALANCE	\$338,308	\$75,000	\$50,000
	Total Revenues:	\$541,542	\$279,100	\$258,500
	Expenditures:			
49231	MATERIALS, SUPPLIES, AND SERVICES	\$42	\$150	\$500
49231-9100	TRANSFER TO SERVICE AREA 7 (GENERAL FD)	\$541,500	\$204,000	\$208,000
49231-9200	CONTRIBUTION TO FUND BALANCE	\$0	\$74,950	\$50,000

	SOLDIER SUMMIT SPECIAL SERV DIST	2018	2019	2020
	FISCAL YEAR 2020	ACTUAL	BUDGET	BUDGET
		ACTUAL	CURRENT	FINAL
	GENERAL FUND			
	Revenues:			
31XXX	TAXES	\$22,291	\$27,000	\$26,000
34XXX	CHARGES FOR SERVICES	\$74,238	\$76,194	\$77,000
36XXX	MISCELLANEOUS REVENUE	\$1,179	\$1,000	\$1,000
38900	APPROPRIATED FUND BALANCE	\$2,111	\$15,000	\$15,000
	Total Revenues:	\$99,819	\$119,194	\$119,000
				<u> </u>
49251-1XXX	SALARIES AND BENEFITS	\$28,851	\$26,950	\$30,000
49251	MATERIALS, SUPPLIES, AND SERVICES	\$20,968	\$23,880	\$25,000
49251-7410	CAPITAL OUTLAY	\$0	\$0	\$0
49251-9100	TRANSFER TO CAPITAL PROJECTS FUND	\$50,000	\$68,364	\$49,000
49251-9200	CONTRIBUTION TO FUND BALANCE	\$0	\$0	\$15,000
	Total Expenditures:	\$99,819	\$119,194	\$119,000
				•
	CAPITAL PROJECTS			
	Revenues:			
38100	TRANSFER FROM GENERAL FUND	\$50,000	\$68,364	\$49,000
38900	APPROPRIATED FUND BALANCE	\$0	\$85,000	\$153,364
	Total Revenues:	\$50,000	\$153,364	\$202,364
49251	CAPITAL PROJECTS	\$0	\$153,364	\$114,650
49251-9200	CONTRIBUTION TO FUND BALANCE	\$50,000	\$0	\$87,714
	Total Expenditures:	\$50,000	\$153,364	\$202,364

	UTAH VALLEY ROAD SSD	2018	2019	2020
	FISCAL YEAR 2020	ACTUAL	BUDGET	BUDGET
		ACTUAL	CURRENT	FINAL
	Revenues:			
33XXX	INTERGOVERNMENTAL REVENUE	\$123,535	\$292,000	\$933,343
36XXX	MISCELLANEOUS REVENUE	\$20,878	\$8,100	\$20,000
38900	APPROPRIATED FUND BALANCE	\$0	\$0	\$19,899
	Total Revenues:	\$144,413	\$300,100	\$973,242
	Expenditures:			
49241	MATERIALS, SUPPLIES, AND SERVICES	\$144,413	\$300,100	\$500
49241-7410	CAPITAL OUTLAY	\$0	\$0	\$0
49241-9200	CONTRIBUTION TO FUND BALANCE	\$0	\$0	\$972,742
	Total Expenditures:	\$144,413	\$300,100	\$973,242
			1	1

	MUNICIPAL BUILDING AUTHORITY OF UTAH COUNTY	2018 ACTUAL	2019 BUDGET	2020 BUDGET
	FISCAL YEAR 2020	ACTUAL	CURRENT	FINAL
	Revenues:		-	
36XXX	MISCELLANEOUS REVENUE	\$335,831	\$335,832	\$335,832
38100	TRANSFER FROM UTAH COUNTY GOVT (FD 100)	\$10	\$500	\$500
38900	APPROPRIATED FUND BALANCE	\$0	\$0	\$0
	Total Revenues:	\$335,841	\$336,332	\$336,332
	Expenditures:			
49251	MATERIALS, SUPPLIES, AND SERVICES	\$10	\$500	\$500
49251	MATC LEASE PAYMENT	\$335,831	\$335,832	\$335,832
49251-9200	CONTRIBUTION TO FUND BALANCE	\$0	\$0	\$0
	Total Expenditures:	\$335,841	\$336,332	\$336,332