

**UINTAH COUNTY
2019
PRELIMINARY BUDGET**

October 31, 2018

UINTAH COUNTY GOVERNMENT

Budget Fund Summary Revenues
for the calendar year 2019

Fund	Actual 2015	Actual 2016	Actual 2017	Budget 2018	YTD Actual 2018	Requested 2019	Approved 2019
Fund 10 GENERAL	26,328,996	22,643,209	24,147,774	24,590,400	8,647,053	26,049,500	29,277,200
Fund 11 MUNICIPAL SERVICES FUND	4,478,705	3,544,923	3,800,040	4,827,500	4,461,293	4,964,300	4,939,300
Fund 12 ASSESSING & COLLECTING	2,740,749	2,739,172	2,660,287	3,290,200	280,145	3,280,400	3,369,600
Fund 15 FLOOD CONTROL	113,064	117,782	117,880	105,000	10,672	105,000	105,000
Fund 20 LIBRARY	2,255,185	2,194,237	2,259,249	2,121,900	278,119	2,127,700	2,156,500
Fund 21 TRI-COUNTY HEALTH DEPT.	3,105,883	3,195,520	3,988,330	3,971,700	2,198,764	3,971,700	4,301,100
Fund 22 TRANSIENT ROOM TAX	1,100,814	1,185,726	1,510,664	1,579,600	1,207,804	1,467,600	1,716,000
Fund 23 FOOD SERVICE TAX	462,541	411,920	433,085	480,000	265,666	430,000	475,000
Fund 24 DRUG COURT	142,698	178,929	189,189	172,100	133,495	103,000	132,000
Fund 25 COUNCIL ON AGING	0	0	0	0	0	0	0
Fund 26 HISTORIC PRESERVATION	159	249	365	10,000	0	10,000	10,000
Fund 27 B-ROAD FUND	3,284,150	3,602,381	3,985,726	3,700,000	2,626,905	3,900,000	4,755,000
Fund 28 EMERGENCY 911 SERVICES	485,000	465,463	314,866	762,100	179,267	150,000	150,000
Fund 30 DEBT SERVICE	37,107,210	2,458,431	2,545,029	2,491,200	872,189	2,493,100	2,493,100
Fund 43 MUNICIPAL BLDG. AUTHORITY	42,896,791	1,719,044	1,682,672	12,765,400	1,602,753	2,771,700	3,771,700
Fund 46 CAPITAL PROJECTS	4,896,571	8,543,240	13,962,155	10,000,000	4,173,984	4,000,000	4,000,000
Fund 52 UINTAH CARE CENTER	227,302	158,937	285,298	300,000	329,065	300,000	300,000
Fund 55 WESTERN PARK	1,275,337	998,434	1,155,676	1,779,400	767,280	1,153,400	1,943,950
Fund 57 TELE-COMMUNICATIONS	172,570	256,672	220,557	157,000	139,400	357,000	357,000
Fund 59 LANDFILL	809,504	693,735	730,037	762,500	587,545	709,000	719,100
Fund 60 TORT LIABILITY	424,402	416,202	426,502	393,000	42,959	424,000	424,000
Fund 63 SELF FUND INSURANCE	3,726,269	4,075,151	3,684,877	4,000,000	4,054,586	5,000,000	5,000,000
Fund 72 REGIONAL HISTORY CENTER	9,362	11,458	8,503	7,000	3,189	7,000	19,000
Fund 73 TAX STABILITY TRUST	1,669,473	779,512	373,387	670,000	63,889	670,000	670,000
Fund 75 LESTER GIRT FUND	5,789	5,911	6,836	30,000	0	30,000	30,000
Fund 76 AVALON CEMETERY	12	19	535	0	0	0	0
Fund 77 DRYFORK CEMETERY	983	710	1,034	60,000	0	0	0
Fund 78 GUSHER CEMETERY	1,053	21,040	4	0	0	0	0
Fund 79 HAYDEN CEMETERY	226	3,453	710	0	0	0	0
Fund 80 JENSEN CEMETERY	4,377	4,569	4,097	10,000	6,650	10,000	10,000
Fund 81 LAPOINT CEMETERY	12,014	4,787	4,492	0	-5,000	0	0
Fund 82 LEOTA CEMETERY	15	25	37	0	0	0	0
Fund 83 MAESER CEMETERY	23,325	6,604	12,166	15,000	6,900	15,000	15,000
Fund 84 ROCKPOINT CEMETERY	47,249	23,237	20,280	10,000	17,600	10,000	20,000
Fund 85 TRIDELL CEMETERY	140	2,786	2,930	20,000	2,400	2,000	2,000
Fund 86 COUNTY/CITY CEMETERY ASSO	732,236	644,829	610,479	570,800	546,072	705,000	717,300
TOTAL REVENUES	138,540,15	61,108,297	69,145,748	79,651,800	33,500,644	65,216,400	71,878,850

UINTAH COUNTY GOVERNMENT

Budget Fund Summary Expenditures
for the calendar year 2019

Fund	Actual 2015	Actual 2016	Actual 2017	Budget 2018	YTD Actual 2018	Requested 2019	% Chg	Approved 2019
Fund 10 GENERAL	27,693,146	21,542,574	21,178,834	24,590,400	18,055,114	26,723,850	109%	29,277,200
Fund 11 MUNICIPAL SERVICES FUND	4,667,605	4,535,421	4,601,838	4,827,500	3,881,801	5,286,400	110%	4,939,300
Fund 12 ASSESSING & COLLECTING	2,722,349	2,718,763	2,587,392	3,290,200	0	3,280,400	100%	3,369,600
Fund 15 FLOOD CONTROL	24,978	32,746	34,444	105,000	1,000	105,000	100%	105,000
Fund 20 LIBRARY	2,046,986	2,010,772	1,951,914	2,121,900	1,539,732	2,127,700	100%	2,156,500
Fund 21 TRI-COUNTY HEALTH DEPT.	2,998,368	2,897,461	3,495,565	3,971,700	2,485,831	3,971,700	100%	4,301,100
Fund 22 TRANSIENT ROOM TAX	1,347,867	1,414,369	1,370,100	1,579,600	1,216,755	1,866,400	118%	1,716,000
Fund 23 FOOD SERVICE TAX	407,476	415,713	522,220	480,000	479,636	430,000	90%	475,000
Fund 24 DRUG COURT	184,134	177,814	185,703	172,100	157,781	171,400	100%	132,000
Fund 25 COUNCIL ON AGING	0	0	0	0	0	0		0
Fund 26 HISTORIC PRESERVATION	1,460	0	0	10,000	0	10,000	100%	10,000
Fund 27 B-ROAD FUND	3,700,000	3,100,000	3,100,000	3,700,000	1,457,517	3,900,000	105%	4,755,000
Fund 28 EMERGENCY 911 SERVICES	341,675	366,383	331,378	762,100	547,696	150,000	20%	150,000
Fund 30 DEBT SERVICE	285,690	2,470,215	2,486,822	2,491,200	612,012	2,493,100	100%	2,493,100
Fund 43 MUNICIPAL BLDG. AUTHORITY	55,436,034	1,506,446	1,606,162	12,765,400	1,603,875	2,771,700	22%	3,771,700
Fund 46 CAPITAL PROJECTS	3,515,591	7,767,624	12,933,586	10,000,000	4,366,462	4,000,000	40%	4,000,000
Fund 52 UINTAH CARE CENTER	129,307	300,000	300,000	300,000	300,000	300,000	100%	300,000
Fund 55 WESTERN PARK	1,941,515	2,068,618	1,781,521	1,779,400	1,202,388	1,914,550	108%	1,943,950
Fund 57 TELE-COMMUNICATIONS	181,376	227,240	183,934	157,000	109,729	357,000	227%	357,000
Fund 59 LANDFILL	782,609	780,609	656,099	762,500	529,442	709,000	93%	719,100
Fund 60 TORT LIABILITY	358,908	408,004	415,012	393,000	388,589	424,000	108%	424,000
Fund 63 SELF FUND INSURANCE	3,517,306	4,386,399	5,649,200	4,000,000	3,769,957	5,000,000	125%	5,000,000
Fund 72 REGIONAL HISTORY CENTER	10,684	7,005	1,048	7,000	2,472	7,000	100%	19,000
Fund 73 TAX STABILITY TRUST	0	0	5,097	670,000	0	670,000	100%	670,000
Fund 75 LESTER GIFT FUND	4,384	0	7,621	30,000	0	30,000	100%	30,000
Fund 76 AVALON CEMETERY	0	0	0	0	0	0		0
Fund 77 DRYFORK CEMETERY	0	0	0	60,000	0	0		0
Fund 78 GUSHER CEMETERY	0	30,570	0	0	0	0		0
Fund 79 HAYDEN CEMETERY	0	0	0	0	0	0		0
Fund 80 JENSEN CEMETERY	0	0	0	10,000	0	10,000	100%	10,000
Fund 81 LAPOINT CEMETERY	17,850	5,700	4,000	0	0	0		0
Fund 82 LEOTA CEMETERY	0	0	0	0	0	0		0
Fund 83 MAESER CEMETERY	400	0	0	15,000	0	15,000	100%	15,000
Fund 84 ROCKPOINT CEMETERY	27,199	21,000	0	10,000	0	10,000	100%	20,000
Fund 85 TRIDELL CEMETERY	0	0	0	20,000	0	2,000	10%	2,000
Fund 86 COUNTY/CITY CEMETERY ASSO	669,144	573,325	572,974	570,800	485,165	705,000	124%	717,300
TOTAL EXPENDITURES	113,014,04	59,764,771	65,962,464	79,651,800	43,192,954	67,441,200	85%	71,878,850

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UINTAH COUNTY GOVERNMENT

Budget Detail Revenues
for the calendar year 2019

Fund 10 GENERAL

Account	Actual 2015	Actual 2016	Actual 2017	Budget 2018	YTD Actual 2018	Requested 2019	Approved 2019
3100-000							
3110-100 GEN. PROP. TAX CURRE	10,105,528	7,421,867	7,400,117	7,350,000	234,260	7,350,000	7,350,000
3120-100 PRIOR YRS TAX DELIN.	145,711	99,168	232,503	150,000	281,246	150,000	150,000
3125-000 JUDGEMENT LEVY	0	0	0	0	0	0	0
3130-100 GENERAL SALES & USE	2,237,400	2,801,749	3,144,107	1,486,900	1,035,198	1,900,000	1,960,300
3135-000 1/4% SALES TAX	2,110,506	1,780,638	2,021,229	1,651,000	1,205,510	1,900,000	2,000,000
3170-000 REG VEH/ FEE-IN-LIEU	567,963	473,543	423,716	440,000	297,731	400,000	420,000
3190-100 PEN & INT DEL TAX	103,816	109,706	159,248	100,000	177,667	100,000	100,000
TOTAL TAXES SUMMARY	15,270,924	12,686,671	13,380,920	11,177,900	3,231,612	11,800,000	11,980,300
3200-000							
3222-000 MARRIAGE LICENSES	5,620	5,002	5,520	5,500	5,060	5,500	5,500
3222-100 CLERK FEES	1,500	0	0	0	420	0	0
3229-000 ROAD CUT PERMITS	92,568	66,098	195,067	85,000	100,704	85,000	85,000
TOTAL LICENSES AND PERMITS	99,688	71,100	200,587	90,500	106,184	90,500	90,500
3300-000							
3313-000 REVITALIZATION FUNDS	221,077	71,715	34,595	70,000	98,780	0	35,000
3314-000 HOMELESS PREVENTION GRANT	93,734	0	0	0	0	0	0
3315-000 NRCS - CENTRAL CANAL	0	0	0	0	0	0	1,000,000
3316-000 VICTIMS ADVOCATE GRANT	19,622	32,757	26,475	51,200	22,447	50,000	50,000
3317-000 TANF - GRANT	0	0	0	0	0	0	0
3318-000 KIWANIS PARK TRAILS GRANT	44,443	52,610	0	0	4,064	0	0
3319-480 USDA GRANT - ECON DEV	0	0	0	0	0	43,000	43,000
3321-000 WEED SPRAYING (BLM)	0	0	0	0	6,683	22,000	22,000
3331-000 U.S. FISH & GAME INL	16,732	17,592	19,948	17,500	16,231	17,500	17,500
TOTAL INTERGOVEN. REVENUE	395,608	174,674	81,018	138,700	148,205	132,500	1,167,500
3340-000							
3340-110 ELECTION GRANT LT GOVERN	0	0	0	3,000	68,464	5,000	5,000
3340-200 PREDATOR CONTROL GRANT	11,000	15,000	14,000	14,000	7,000	14,000	14,000
3340-220 AGRC STATE GRANT	0	0	0	10,800	10,800	0	13,000
3340-318 CDBG - HOUSING REHAB.	60,000	642	90,000	0	0	0	0
3340-400 INDIGENT DEFENSE GRANT	0	0	0	149,000	0	350,000	484,400
3340-410 DAGGETT COUNTY IDC	0	0	0	0	0	0	6,500
3340-505 SHSP GRANT (WMD)	202,364	112,551	90,104	90,000	42,127	90,000	90,000
3340-525 CERT - GRANT	4,162	3,000	9,043	3,000	(8,434)	3,000	3,000
3340-530 SLA - EMPG GRANT	48,499	52,513	47,857	42,500	25,490	42,500	42,500
3340-535 HMEP - GRANT	4,742	3,457	8,979	3,700	0	3,700	3,700
3340-560 BEAR PROGRAM GRANT	40,072	7,938	1,975	25,000	22,968	30,000	30,000
3346-000 WFS / WIA PROGRAM	950	1,500	10,611	0	28,362	20,000	20,000
3360-000 DWR - PILT PAYMENT	9,667	9,667	9,675	9,600	0	9,600	9,600
TOTAL STATE GRANT SUMMARY	381,456	206,268	282,244	350,600	196,777	567,800	721,700

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UINTAH COUNTY GOVERNMENT

Budget Detail Revenues
for the calendar year 2019

Fund 10 GENERAL

Account	Actual 2015	Actual 2016	Actual 2017	Budget 2018	YTD Actual 2018	Requested 2019	Approved 2019
3400-000							
3412-000 RECORDING LEGAL DOC	281,578	244,551	317,259	250,000	298,448	275,000	275,000
3415-000 GIS MAPS	856	799	996	1,000	319	1,000	1,000
3416-000 CLERK-AUDITOR FEES	29,023	38,537	38,949	35,000	60,420	50,000	50,000
3416-100 JENSEN WELCOME - ADMIN	8,500	8,500	8,500	8,500	8,500	8,500	8,500
3416-200 CITY ELECTIONS BILLINGS	15,783	0	7,068	0	297	5,000	5,000
3417-000 SURVEYORS FEES	3,170	1,435	6,280	1,500	7,510	1,500	1,500
3418-000 TREASURER'S FEES	298	0	0	100	0	100	100
3418-100 ASSESSOR ADM. FEES	3,427	2,630	16,526	3,000	1,985	3,000	3,000
3418-200 ATTORNEY COPIES & FEES	0	0	0	0	0	0	0
3419-000 CANDIDACY FILING FEE	0	4,369	0	4,000	6,825	0	0
3420-000 MIS DEPT. BILLINGS	2,040	2,370	930	1,000	4,200	2,000	2,000
3421-000 CREDIT CARD FEES	3,682	0	1,314	0	13,604	0	0
TOTAL CHARGES FOR SERVICES	348,357	303,191	397,822	304,100	402,108	346,100	346,100
3423-000							
3423-100 JAIL REIMB. STATE CORR.	278,402	246,611	244,721	225,000	177,595	225,000	225,000
3423-120 STATE HOUSING REIMB.	1,403,047	1,629,206	2,054,038	2,360,400	1,450,881	1,967,000	1,967,000
3423-123 SL CO. INMATE HOUSEING	0	0	88,870	455,000	335,356	911,000	911,000
3423-125 MED. & LEGAL ETC. REIMB.	9,483	1,013	3,062	2,500	4,050	2,500	2,500
3423-130 INMATE HAIR CUT REIM.	1,680	1,464	1,712	1,500	1,720	1,500	1,500
3423-132 STATE PROGRAMING REV	0	0	5,431	0	43,326	75,900	75,900
3423-135 MISC. HOUSING REIMB.	41,264	42,511	57,300	40,000	51,093	40,000	40,000
3423-138 INMATE WORK DIVERSION	558	0	0	0	0	0	0
3423-140 BALIFF SERVICES	38,791	45,601	51,335	40,000	24,719	40,000	40,000
3423-145 FINGER PRINT BILLINGS	1,660	950	840	1,000	830	1,000	1,000
3423-148 DNA COLLECTION FEES	1,250	125	325	200	400	200	200
3423-150 STATE INMATE WORK REIM.	17,162	17,687	15,390	15,000	0	0	0
3423-155 COURT SECURITY	104,756	94,934	68,630	93,400	49,675	103,300	103,300
3423-160 COURT RECOV. (WITNESS FEE	0	0	37	0	6,544	0	0
3423-170 EXTRADITION CHARGES	855	2,062	91	500	1,765	500	500
3423-180 JAIL COMMISSARY REV.	27,187	19,636	21,581	20,000	30,680	30,000	30,000
3423-190 JAIL PAY-PHONE COMM.	44,031	34,431	31,722	35,000	29,038	30,000	30,000
3423-200 JAIL - ATM COMMISSIONS	0	14	156	100	131	100	100
TOTAL JAIL REVENUES	1,970,126	2,136,245	2,645,241	3,289,600	2,207,803	3,428,000	3,428,000
3425-000							
3425-100 ATTY. GENERAL OFFICE	93,665	120,850	110,834	118,900	97,840	121,000	121,000
3425-110 VOCA - MENTAL HEALTH GRAN	0	0	0	35,000	0	61,800	61,800
3425-115 VOCA - VICTIM SERVICES GR	0	0	0	24,300	0	61,100	61,100
3425-120 NAT. CHILDREN ALL. GRANT	0	9,000	9,693	7,000	7,814	7,000	7,000
3425-150 FRIENDS OF THE CJC	500	23,404	1,150	5,900	1,644	3,000	3,000
TOTAL CHILDRENS JUSTICE CENTER	94,165	153,254	121,677	191,100	107,298	253,900	253,900

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UINTAH COUNTY GOVERNMENT

Budget Detail Revenues
for the calendar year 2019

Fund 10 GENERAL

Account	Actual 2015	Actual 2016	Actual 2017	Budget 2018	YTD Actual 2018	Requested 2019	Approved 2019
3426-000							
3426-100 SHELTER FEES	3,428	1,160	696	1,200	0	1,200	1,200
3426-800 REVITAL. GRANT - TPS	207,370	172,870	278,262	200,000	133,350	100,000	100,000
3426-850 PAMELA ATKINS TRUST FUND	0	0	0	0	0	0	0
3426-900 FRIENDS OF THE SHELTER	18,026	10,598	23,531	10,000	1,916	10,000	10,000
TOTAL EMERGENCY SHELTER	228,824	184,628	302,489	211,200	135,266	111,200	111,200
3429-000							
3430-000 B-ROAD BILLINGS	3,706,221	3,103,240	3,110,621	3,750,000	1,463,426	3,900,000	4,600,000
3445-000 WEED SPRAYING	11,487	9,793	21,907	31,600	11,873	12,000	12,000
TOTAL STREETS & PUBLIC IMPROVE.	3,717,708	3,113,033	3,132,528	3,781,600	1,475,299	3,912,000	4,612,000
3493-000							
3493-100 4-H/EXTENSION REVENUES	5,345	3,229	2,813	5,000	256	3,000	3,000
TOTAL OTHER MISC. REVENUE	5,345	3,229	2,813	5,000	256	3,000	3,000
3500-000							
3511-120 DIST. CRT FINE/FORFI	0	560	0	0	0	0	0
3511-140 PROS. SPLIT/CRT APPT. ATT	41,779	20,863	17,465	25,000	20,670	20,000	20,000
3511-150 JUSTICE COURT RESTITUITION	8,430	19,652	214	2,000	6,992	5,000	5,000
3511-200 JUSTICE COURT FINES	330,677	219,549	160,877	190,000	162,272	150,000	150,000
3511-250 JUSTICE CRT SECURITY SURC	60,098	33,953	28,911	20,000	25,590	25,000	25,000
3511-300 DUI SURCHARGE FROM FINES	0	0	0	0	0	0	0
3511-400 NAPLES CITY JUSTICE COURT	0	14,495	20,277	15,000	18,577	15,000	15,000
3511-450 NAPLES CRT SECUR. SURCH	0	963	870	500	1,353	1,000	1,000
3522-000 DRUG BUST CONFISCATIONS	648	0	0	0	0	0	0
TOTAL FINES AND FORFEITURE	441,632	310,035	228,614	252,500	235,454	216,000	216,000
3600-000							
3610-000 INTEREST	46,828	68,516	123,001	35,000	498	35,000	35,000
3610-200 STABILITY TRUST INT.	0	0	0	0	0	0	0
3620-120 RENT - FIRE DISTRICT	8,062	18,106	18,106	18,100	18,106	18,100	18,100
3620-125 AP & P RENT	0	95,787	95,787	95,700	95,787	95,700	95,700
3620-130 FBI RENT	0	41,451	49,862	49,400	39,784	49,400	49,400
3620-135 HIGHWAY PATROL RENT	0	95,336	95,336	95,300	95,336	95,300	95,300
3620-145 DMV LEASE	46,248	25,523	10,223	9,600	8,697	9,600	12,500
3620-150 SUNSET BALLROOM RENT	1,800	400	550	0	1,450	0	0
3620-200 P CARD REBATE	13,492	11,723	10,401	6,000	11,415	10,000	10,000
3620-230 MISC.	247,661	83,498	54,755	40,000	18,940	40,000	40,000
3620-240 VC LED SIGN	0	0	0	0	0	0	0
3620-450 UBEC CONFERENCE	0	0	0	0	0	5,000	5,000
3620-599 TRT - TAX REFUND	0	6,124	6,362	5,500	6,094	5,500	5,500
3620-625 BASIN ENERGY SUMMIT	75,790	88,234	70,130	70,000	80,950	70,000	70,000

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UINTAH COUNTY GOVERNMENT

Budget Detail Revenues
for the calendar year 2019

Fund 10 GENERAL

Account	Actual 2015	Actual 2016	Actual 2017	Budget 2018	YTD Actual 2018	Requested 2019	Approved 2019
3620-630 ECON. DEV. SPONSORSHIP	0	0	0	0	7,936	10,000	10,000
3620-640 UB WATER SUMMIT	0	0	0	0	0	0	10,000
3625-610 BUCKSKIN SHOOTING RANGE	0	0	67,264	0	0	0	0
3625-620 BUCKSKIN MOTOR SPORTS PAR	5,247	5,666	3,000	0	3,000	1,500	1,500
3625-630 BUCKSKIN HILS R.V. PARK	6,600	0	0	0	0	0	0
3633-000 AFFORDABLE HOUSING FEES	33,274	0	37,853	0	0	0	0
3640-000 SALE OF FIXED ASSETS	209,406	1,331	152,665	227,000	1,426	175,000	175,000
TOTAL MISC. REVENUE SUMMARY	694,408	541,695	795,295	651,600	389,419	620,100	633,000
3780-000							
3781-000 LANDING FEES	2,440	0	0	0	0	0	0
3782-000 AVIATION FUEL TAX	2,833	8,780	10,721	0	10,249	10,000	10,000
3782-100 FLOWAGE CHARGES	1,386	4,163	(2,427)	0	0	0	0
3785-000 HANGER RENTALS	19,993	0	0	0	0	0	0
3790-000 TSA RENT	2,400	600	1,015	0	1,123	13,500	13,500
3791-000 TERMINAL RENT	3,132	751	(834)	0	0	0	0
TOTAL AIRPORT REV. SUMMARY	32,184	14,294	8,475	0	11,372	23,500	23,500
3800-000							
3810-000 ASSESSING & COLLECTING	2,648,571	2,718,763	2,568,051	3,290,200	0	3,224,000	3,369,600
3810-840 TRANS FROM ROCKPOINT CEM	0	21,000	0	0	0	0	0
3831-100 CONT FROM PRIV SOURC	0	0	0	0	0	0	0
3831-110 PRIV. DON. - BUCKSKIN HIL	0	5,129	0	185,800	0	170,900	170,900
3831-120 PRIV. DON. - SPEEDWAY	0	0	0	0	0	0	0
3831-130 PRIV. DON. BEAR PROGRAM	0	0	0	0	0	0	0
3890-000 USE FUND BALANCE	0	0	0	670,000	0	1,150,000	2,150,000
TOTAL CONTRIBUTION & TRNSF	2,648,571	2,744,892	2,568,051	4,146,000	0	4,544,900	5,690,500
GENERAL REVENUE	26,328,996	22,643,209	24,147,774	24,590,400	8,647,053	26,049,500	29,277,200

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UINTAH COUNTY GOVERNMENT

Budget Department Summary Expenditures
for the calendar year 2019

Fund 10 GENERAL

Account	Actual 2015	Actual 2016	Actual 2017	Budget 2018	YTD Actual 2018	Requested 2019	% Chg	Approved 2019
4111 COMMISSION	604,401	537,651	535,343	547,200	461,092	550,300	101%	516,400
4120 JUSTICE COURT	675,164	472,919	386,997	405,400	326,481	409,800	101%	417,000
4126 PUBLIC DEFENDER	485,779	698,769	631,985	760,000	516,147	1,123,500	148%	1,085,900
4134 HUMAN RESOURCES	280,909	292,271	286,993	287,600	218,025	264,300	92%	278,500
4136 MIS DEPT	735,941	741,934	693,434	844,100	709,903	829,600	98%	843,200
4138 CENTRAL PURCHASING	2,989	0	0	0	0	0		0
4139 G.I.S.	295,074	253,266	245,975	313,500	255,791	256,300	82%	256,300
4141 CLERK/AUDITOR	591,374	584,174	563,873	823,500	598,028	669,400	81%	692,700
4143 TREASURER	395,578	402,377	394,951	420,100	325,332	426,400	101%	446,000
4144 RECORDER	500,045	497,552	481,182	502,400	390,402	537,200	107%	560,600
4145 ATTORNEY	1,737,165	1,763,811	1,748,558	1,795,700	1,412,566	1,779,600	99%	1,883,200
4146 ASSESSOR	800,368	838,309	890,815	1,001,900	661,123	1,012,900	101%	1,031,800
4147 COUNTY SURVEYOR	59,902	27,312	58,155	61,800	61,537	60,000	97%	73,000
4150 GENERAL MISC. BUDGET	898,575	818,147	523,133	803,800	325,442	803,800	100%	810,800
4161 BLDG & GROUNDS	913,581	880,948	760,761	723,700	594,723	717,700	99%	740,100
4162 PUBLIC SAFETY COMPLEX M &	0	698,099	663,073	642,400	535,444	689,900	107%	711,300
4185 EMERGENCY SERVICES	366,321	282,097	259,877	252,400	172,916	255,800	101%	261,800
4212 JAIL COMPLEX	7,115,167	5,009,344	5,186,444	5,986,500	4,644,376	6,728,400	112%	6,455,300
4216 CORRECTION SUPPORT SERVIC	27,987	13,870	2,020	6,500	65	6,500	100%	6,500
4260 CHILDRENS JUSTICE CENTER	143,781	147,248	130,811	191,100	136,177	255,000	133%	261,400
4310 PUBLIC HEALTH	0	0	0	0	0	0		0
4320 MENTAL HEALTH	154,689	167,120	165,565	182,700	179,519	188,900	103%	188,900
4340 TURNING POINT	248,619	266,164	268,385	292,300	206,612	289,800	99%	304,600
4410 ROAD DEPARTMENT	5,236,761	3,688,629	3,865,184	4,062,000	3,432,272	5,194,250	128%	4,979,700
4450 WEED DEPARTMENT	198,277	187,321	185,877	203,500	171,501	265,600	131%	271,200
4468 AIRPORT	487,307	27,372	0	0	0	23,500	inf%	23,500
4565 BUCKSKIN HILLS	56,378	36,090	80,197	186,000	13,525	170,900	92%	170,900
4590 CEMETERY FUNDS	538,550	481,100	430,000	425,000	425,000	514,800	121%	514,800
4610 AG EXTENS. SERVICE	164,754	164,876	166,876	163,700	133,695	200,900	123%	209,600
4633 AFFORDABLE HOUSING PROJEC	72,825	29,665	0	0	0	0		0
4651 GRANT FUNDS	445,728	123,389	188,320	70,000	59,627	0		1,035,000
4652 ECONOMIC DEVELOPMENT	190,670	150,950	154,033	182,300	151,655	247,800	136%	254,700
4655 ASSOCIATIONS	96,687	90,200	93,817	101,000	83,838	101,000	100%	101,000
4800 GENERAL FUND TRANSFERS	3,171,800	1,169,600	1,136,200	2,352,300	852,300	2,150,000	91%	3,891,500
Total Expenditures	27,693,146	21,542,574	21,178,834	24,590,400	18,055,114	26,723,850		29,277,200

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UINTAH COUNTY GOVERNMENT

Budget Detail Revenues
for the calendar year 2019

Fund 11 MUNICIPAL SERVICES FUND

Account	Actual 2015	Actual 2016	Actual 2017	Budget 2018	YTD Actual 2018	Requested 2019	Approved 2019
3100-000							
3130-000 SALES & USE TAXES	832,325	0	0	1,168,100	812,635	1,287,000	1,236,000
TOTAL SUMMARY OF TAXES	832,325	0	0	1,168,100	812,635	1,287,000	1,236,000
3200-000							
3211-000 ALCOHOL & BEV. LIC.	1,550	1,150	1,250	1,200	100	1,200	1,200
3214-000 CORP/BUSINESS LICENSE	61,259	61,310	51,152	55,000	26,312	55,000	54,300
TOTAL LICENSES & PERMITS	62,809	62,460	52,402	56,200	26,412	56,200	55,500
3220-000							
3221-000 BUILDING PERMITS	157,874	85,324	97,268	80,000	139,012	90,000	90,000
TOTAL NON-BUS. LIC. & PERM	157,874	85,324	97,268	80,000	139,012	90,000	90,000
3300-000							
3313-000 REVITALIZATION FUNDS	0	0	0	0	0	0	0
3315-000 MNM - GRANT	20,813	0	0	0	0	0	0
3320-000 RMP - GRANT	0	25,000	25,000	0	0	0	0
3330-000 FEDERAL - PILT	2,923,176	3,000,039	3,146,875	3,100,000	3,101,891	3,100,000	3,100,000
3340-200 SEARCH & RESCUE GRANT	0	0	0	0	0	0	0
3340-500 FEMA RMBRSMT/EMRG. MGMT	0	0	0	0	0	0	0
3358-000 LIQUOR CONTROL	63,373	58,694	49,632	60,000	0	50,000	76,700
3360-000 SITLA - MINERAL REV.	8,046	1,396	43,072	8,000	35,103	8,000	8,000
TOTAL INTERGOV. REVENUE	3,015,408	3,085,129	3,264,579	3,168,000	3,136,994	3,158,000	3,184,700
3400-000							
3413-000 ZONING & SUB. DIV. FEE	19,877	12,667	19,410	12,000	9,825	10,000	10,000
3414-000 PLAN CHECK FEES	48,949	26,346	31,814	25,000	39,198	25,000	25,000
3415-000 FIRE DIST FEE	600	220	650	1,500	250	1,500	1,500
TOTAL CHARGES FOR SERVICES	69,426	39,233	51,874	38,500	49,273	36,500	36,500
3420-000							
3421-000 FOREST PATROL	18,700	7,962	1,982	9,000	0	10,400	10,400
3421-100 SPECIAL POLICE SERV.	10,264	21,911	30,348	20,000	25,169	25,000	25,000
3421-105 POLICE REPORTS	6,964	2,854	1,945	2,000	1,282	1,500	1,500
3421-110 CIVIL PAPER PROCESSING	29,129	32,312	29,969	30,000	23,268	30,000	30,000
3421-120 SCHOOL DIST. OFFICER	26,000	26,000	26,000	26,000	26,000	26,000	26,000
3421-125 VFAST - GRANT	0	0	0	4,500	1,232	4,500	4,500
3421-130 BULLETPROOF VEST GRANT	3,719	0	5,354	7,000	2,995	6,000	6,000
3421-135 BODY CAMERA - GRANT	10,000	9,524	9,930	5,000	4,856	5,000	5,000
3421-144 ICAC GRANT	0	0	0	6,000	0	6,000	6,000
3421-150 COURT RECOVER (WIT. FEES)	511	537	860	500	333	500	500
3421-200 BLM OFFICER CONTRACT	0	0	0	20,000	695	20,000	20,000

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UINTAH COUNTY GOVERNMENT

Budget Detail Revenues
for the calendar year 2019

Fund 11 MUNICIPAL SERVICES FUND

Account	Actual 2015	Actual 2016	Actual 2017	Budget 2018	YTD Actual 2018	Requested 2019	Approved 2019
3421-250 BALLARD CITY CONTRACT	0	63,607	95,410	95,400	95,410	95,400	95,400
3421-310 SPOTLIGHTING PERMITS	0	1,390	1,040	500	700	500	500
3421-315 RIGHT OF ACCESS PERMITS	0	670	770	600	450	600	600
3421-320 SEX OFFENDER REGISTRY	0	1,400	1,160	1,000	975	1,000	1,000
3421-800 UNCLAIMED PROPERTY SALE	0	812	560	1,200	0	1,200	1,200
3423-100 SCI - DONATION	0	0	0	10,000	10,000	10,000	10,000
3425-000 K-9 DONATIONS	0	0	13,200	0	0	0	0
TOTAL PUBLIC SAFETY	105,287	168,979	218,528	238,700	193,365	243,600	243,600
3500-000							
3522-000 DRUG BUST CONFISCATIONS	0	870	0	0	0	0	0
TOTAL FINES & FORFEITURES	0	870	0	0	0	0	0
3600-000							
3610-000 INTEREST INCOME	31,960	49,799	63,639	0	0	0	0
3620-200 P CARD REBATE	0	0	835	0	0	0	0
3620-599 TRT - TAX REFUND	0	0	0	0	0	0	0
3621-000 CREDIT CARD FEES	0	1,033	1,398	0	1,441	0	0
3640-000 SALE OF ASSETS	66,370	8,477	82	50,000	23,348	50,000	50,000
3685-000 OIL LEASES	135,496	25,776	39,361	25,000	73,370	40,000	40,000
3690-000 MISC. REFUNDS ETC.	1,750	17,843	10,074	3,000	3,183	3,000	3,000
TOTAL OTHER REVENUE	235,576	102,928	115,389	78,000	101,342	93,000	93,000
3800-000							
3870-100 PRIVATE DONATIONS	0	0	0	0	0	0	0
3890-000 FUND BALANCE APPROPRI.	0	0	0	0	0	0	0
TOTAL CONTR. & TRANSFERS	0	0	0	0	0	0	0
MUNICIPAL SERVICES FUND REVENUE	4,478,705	3,544,923	3,800,040	4,827,500	4,459,033	4,964,300	4,939,300

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UINTAH COUNTY GOVERNMENT

Budget Department Summary Expenditures
for the calendar year 2019

Fund 11 MUNICIPAL SERVICES FUND

Account	Actual 2015	Actual 2016	Actual 2017	Budget 2018	YTD Actual 2018	Requested 2019	% Chg	Approved 2019
4112 PUBLIC LANDS	75,000	81,538	76,308	85,000	58,973	137,000	161%	90,100
4180 COMMUNITY DEVELOPMENT	679,283	725,052	688,443	686,900	540,474	714,200	104%	747,100
4210 SHERIFF DEPT.	3,654,258	3,450,017	3,460,349	3,786,200	3,054,782	4,195,200	111%	3,770,300
4215 SHERIFF SUPPORT SERVICES	17,825	4,489	192	0	0	0		0
4218 LIQUOR LAW ENFORCEMENT	0	40,415	23,300	55,500	25,897	50,000	90%	76,700
4220 COUNTY FIRE DISTRICT	0	0	160,000	0	0	0		0
4350 METH NO MORE GRANT	35,794	0	0	0	0	0		0
4416 STREET LIGHT & SIGNS	113,291	114,599	87,754	118,500	128,967	118,500	100%	118,500
4654 GRANTS DEPT	92,154	119,311	105,492	95,400	71,576	71,500	75%	136,600
Total Expenditures	4,667,605	4,535,421	4,601,838	4,827,500	3,880,669	5,286,400		4,939,300

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