

# RESOLUTION # 12-11-2017 R-1

## A RESOLUTION ADOPTING THE 2018 BUDGET

**WHEREAS**, a public hearing on the 2018 budget was held on the 13th day of November, 2017 and public comment was heard and considered; and

**WHEREAS**, Utah Code Annotated Title 17 Chapter 36 provides for the County to adopt an annual budget; and

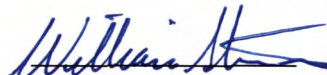
**WHEREAS**, it is in the best interest of the county and its residents to adopt the budget as presented.

**NOW THEREFORE, BE IT HEREBY RESOLVED BY THE BOARD OF COUNTY COMMISSIONERS OF UINTAH COUNTY, UTAH, AS FOLLOWS:**

The 2018 budget as attached will be adopted for the calendar year 2018.

Enacted by the Board of Uintah County Commissioners on this 11<sup>th</sup> day of December, 2017.

Aye  Nay

  
William Stringer

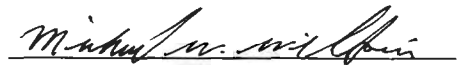
Aye  Nay

  
Brad Horrocks

Aye  Nay

  
Duane W. Shepherd

ATTEST:

  
Michael W. Wilkins, Clerk-Auditor

December 11, 2017  
Date





***UINTAH COUNTY  
2018  
APPROVED BUDGET***

December 7, 2017

UINTAH COUNTY GOVERNMENT

Budget Fund Summary Revenues  
for the calendar year 2018

Fund	Actual 2014	Actual 2015	Actual 2016	Budget 2017	YTD Actual 2017	Requested 2018	Approved 2018
Fund 10 GENERAL	27,382,084	26,328,996	22,643,209	22,662,500	9,993,067	23,331,400	23,889,500
Fund 11 MUNICIPAL SERVICES FUND	3,968,306	4,478,705	3,544,923	4,928,600	4,584,864	4,883,900	4,802,000
Fund 12 ASSESSING & COLLECTING	2,943,488	2,740,749	2,739,172	3,163,400	292,575	3,261,300	3,290,200
Fund 15 FLOOD CONTROL	118,773	113,064	117,782	110,800	10,836	105,000	105,000
Fund 20 LIBRARY	2,345,518	2,255,185	2,194,237	2,192,800	312,727	2,121,900	2,121,900
Fund 21 TRI-COUNTY HEALTH DEPT.	2,280,464	3,105,883	3,195,520	3,485,000	2,338,481	3,457,500	3,971,700
Fund 22 TRANSIENT ROOM TAX	1,015,572	1,100,814	1,185,726	1,549,300	1,409,000	1,283,100	1,560,100
Fund 23 FOOD SERVICE TAX	462,341	462,541	411,920	525,000	347,922	411,000	480,000
Fund 24 DRUG COURT	128,201	142,698	178,929	177,400	182,612	120,300	130,300
Fund 25 COUNCIL ON AGING	0	0	0	0	0	0	0
Fund 26 HISTORIC PRESERVATION	141	159	249	10,000	0	10,000	10,000
Fund 27 B-ROAD FUND	2,997,044	3,284,150	3,602,381	3,100,000	2,623,655	3,550,000	3,700,000
Fund 28 EMERGENCY 911 SERVICES	475,056	485,000	465,463	745,100	364,791	762,100	762,100
Fund 30 DEBT SERVICE	2,239	37,107,210	2,458,431	2,490,200	248,197	2,491,200	2,491,200
Fund 43 MUNICIPAL BLDG. AUTHORITY	26,049,472	42,896,791	1,719,044	12,134,700	1,575,927	12,485,400	12,765,400
Fund 46 CAPITAL PROJECTS	3,701,792	4,896,571	8,543,240	15,000,000	8,283,829	10,000,000	10,000,000
Fund 52 UINTAH CARE CENTER	262,021	227,302	158,937	300,000	198,723	300,000	300,000
Fund 55 WESTERN PARK	1,868,720	1,275,337	998,434	2,075,100	915,062	1,030,400	1,777,900
Fund 57 TELE-COMMUNICATIONS	148,191	172,570	256,672	221,800	185,078	221,400	157,000
Fund 59 LANDFILL	790,214	809,504	693,735	777,600	644,781	614,600	762,500
Fund 60 TORT LIABILITY	430,875	424,402	416,202	418,000	48,665	420,000	393,000
Fund 63 SELF FUND INSURANCE	3,912,788	3,726,269	4,075,151	3,700,000	3,566,011	4,000,000	4,000,000
Fund 72 REGIONAL HISTORY CENTER	8,736	9,362	11,458	7,000	4,384	7,000	7,000
Fund 73 TAX STABILITY TRUST	1,635,338	1,669,473	779,512	705,100	73,046	670,000	670,000
Fund 75 LESTER GIRT FUND	5,387	5,789	5,911	30,000	27	30,000	30,000
Fund 76 AVALON CEMETERY	759	12	19	0	500	0	0
Fund 77 DRYFORK CEMETERY	211	983	710	0	400	0	60,000
Fund 78 GUSHER CEMETERY	1,288	1,053	21,040	0	0	0	0
Fund 79 HAYDEN CEMETERY	20	226	3,453	0	600	0	0
Fund 80 JENSEN CEMETERY	2,797	4,377	4,569	10,000	2,500	10,000	10,000
Fund 81 LAPOINT CEMETERY	1,075	12,014	4,787	0	-2,200	0	0
Fund 82 LEOTA CEMETERY	1,010	15	25	0	0	0	0
Fund 83 MAESER CEMETERY	10,288	23,325	6,604	15,000	9,600	15,000	15,000
Fund 84 ROCKPOINT CEMETERY	2,299	47,249	23,237	5,000	16,440	10,000	10,000
Fund 85 TRIDELL CEMETERY	2,606	140	2,786	20,000	1,300	20,000	20,000
Fund 86 COUNTY/CITY CEMETERY ASSO	672,250	732,236	644,829	579,100	586,026	570,800	570,800
TOTAL REVENUES	83,627,364	138,540,15	61,108,297	81,138,500	38,819,426	76,193,300	78,862,600

UINTAH COUNTY GOVERNMENT

Budget Fund Summary Expenditures  
for the calendar year 2018

Fund	Actual 2014	Actual 2015	Actual 2016	Budget 2017	YTD Actual 2017	Requested 2018	% Chg	Approved 2018
Fund 10 GENERAL	28,193,698	27,819,846	21,542,574	22,662,500	18,659,297	23,841,950	105%	23,889,500
Fund 11 MUNICIPAL SERVICES FUND	4,792,764	4,667,605	4,535,421	4,928,600	4,228,552	4,959,300	101%	4,802,000
Fund 12 ASSESSING & COLLECTING	2,567,201	2,722,349	2,718,763	3,163,400	0	3,261,300	103%	3,290,200
Fund 15 FLOOD CONTROL	10,444	24,978	32,746	110,800	33,685	105,000	95%	105,000
Fund 20 LIBRARY	2,005,144	2,046,986	2,010,772	2,192,800	1,787,552	2,121,900	97%	2,121,900
Fund 21 TRI-COUNTY HEALTH DEPT.	2,429,196	2,998,368	2,897,461	3,485,000	2,668,443	3,457,500	99%	3,971,700
Fund 22 TRANSIENT ROOM TAX	1,022,602	1,347,867	1,414,369	1,549,300	1,211,576	1,574,700	102%	1,560,100
Fund 23 FOOD SERVICE TAX	790,164	407,476	415,713	525,000	509,720	411,000	78%	480,000
Fund 24 DRUG COURT	247,678	184,134	177,814	177,400	172,961	120,300	68%	130,300
Fund 25 COUNCIL ON AGING	0	0	0	0	0	0		0
Fund 26 HISTORIC PRESERVATION	4,785	1,460	0	10,000	0	10,000	100%	10,000
Fund 27 B-ROAD FUND	3,100,000	3,700,000	3,100,000	3,100,000	1,789,694	3,550,000	115%	3,700,000
Fund 28 EMERGENCY 911 SERVICES	331,082	341,675	366,383	745,100	331,378	762,100	102%	762,100
Fund 30 DEBT SERVICE	0	285,690	2,470,215	2,490,200	2,468,710	2,491,200	100%	2,491,200
Fund 43 MUNICIPAL BLDG. AUTHORITY	15,450,194	55,436,034	1,506,446	12,134,700	1,405,862	12,485,400	103%	12,765,400
Fund 46 CAPITAL PROJECTS	5,004,995	3,515,591	7,767,624	15,000,000	10,035,972	10,000,000	67%	10,000,000
Fund 52 UINTAH CARE CENTER	6,113,952	129,307	300,000	300,000	300,000	300,000	100%	300,000
Fund 55 WESTERN PARK	1,714,913	1,941,515	1,874,550	2,075,100	1,443,930	2,126,250	102%	1,777,900
Fund 57 TELE-COMMUNICATIONS	149,106	181,376	214,201	221,800	163,669	221,400	100%	157,000
Fund 59 LANDFILL	775,559	782,609	726,320	777,600	694,120	762,500	98%	762,500
Fund 60 TORT LIABILITY	299,193	358,908	408,004	418,000	412,084	420,000	100%	393,000
Fund 63 SELF FUND INSURANCE	3,281,005	3,517,306	4,386,399	3,700,000	4,801,269	4,000,000	108%	4,000,000
Fund 72 REGIONAL HISTORY CENTER	3,974	10,684	7,005	7,000	559	7,000	100%	7,000
Fund 73 TAX STABILITY TRUST	0	0	0	705,100	0	670,000	95%	670,000
Fund 75 LESTER GIRT FUND	0	4,384	0	30,000	7,621	30,000	100%	30,000
Fund 76 AVALON CEMETERY	0	0	0	0	0	0		0
Fund 77 DRYFORK CEMETERY	720	0	0	0	0	0		60,000
Fund 78 GUSHER CEMETERY	0	0	30,570	0	0	0		0
Fund 79 HAYDEN CEMETERY	0	0	0	0	0	0		0
Fund 80 JENSEN CEMETERY	2,960	0	0	10,000	0	10,000	100%	10,000
Fund 81 LAPOINT CEMETERY	0	17,850	5,700	0	0	0		0
Fund 82 LEOTA CEMETERY	0	0	0	0	0	0		0
Fund 83 MAESER CEMETERY	71,383	400	0	15,000	0	15,000	100%	15,000
Fund 84 ROCKPOINT CEMETERY	6,622	27,199	21,000	5,000	0	10,000	200%	10,000
Fund 85 TRIDELL CEMETERY	0	0	0	20,000	0	20,000	100%	20,000
Fund 86 COUNTY/CITY CEMETERY ASSO	658,936	669,144	573,325	579,100	538,445	570,800	99%	570,800
TOTAL EXPENDITURES	79,028,270	113,140,74	59,503,375	81,138,500	53,665,099	78,314,600	97%	78,862,600

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UINTAH COUNTY GOVERNMENT

Budget Detail Revenues  
for the calendar year 2018

Fund 10 GENERAL

Account	Actual 2014	Actual 2015	Actual 2016	Budget 2017	YTD Actual 2017	Requested 2018	Approved 2018
3100-000							
3110-100 GEN. PROP. TAX CURRE	10,218,938	10,105,528	7,421,867	7,585,000	310,742	7,350,000	7,350,000
3120-100 PRIOR YRS TAX DELIN.	290,272	145,711	99,168	150,000	226,819	150,000	150,000
3125-000 JUDGEMENT LEVY	0	0	0	0	0	0	0
3130-100 GENERAL SALES & USE	3,535,906	2,237,400	2,801,749	1,614,550	1,615,000	1,600,000	1,486,900
3135-000 1/4% SALES TAX	2,534,092	2,110,506	1,780,638	2,000,000	1,636,185	1,800,000	1,651,000
3170-000 REG VEH/ FEE-IN-LIEU	597,991	567,963	473,543	460,000	342,586	440,000	440,000
3190-100 PEN & INT DEL TAX	160,868	103,816	109,706	100,000	128,024	100,000	100,000
TOTAL TAXES SUMMARY	17,338,067	15,270,924	12,686,671	11,909,550	4,259,356	11,440,000	11,177,900
3200-000							
3222-000 MARRIAGE LICENSES	7,216	5,620	5,002	6,000	5,160	5,500	5,500
3222-100 CLERK FEES	0	1,500	0	0	0	0	0
3229-000 ROAD CUT PERMITS	111,378	92,568	66,098	80,000	186,322	60,000	85,000
TOTAL LICENSES AND PERMITS	118,594	99,688	71,100	86,000	191,482	65,500	90,500
3300-000							
3313-000 REVITALIZATION FUNDS	128,175	221,077	71,715	95,000	300,759	0	70,000
3314-000 HOMELESS PREVENTION GRANT	54,938	93,734	0	0	0	0	0
3316-000 VICTIMS ADVOCATE GRANT	19,402	19,622	32,757	35,900	3,155	51,200	51,200
3318-000 KIWANIS PARK TRAILS GRANT	0	44,443	52,610	0	0	0	0
3319-000 FORENSIC LAB GRANT	0	0	0	0	0	0	0
3321-000 WEED SPRAYING (UDWR)	234	0	0	0	0	0	0
3331-000 U.S. FISH & GAME INL	17,876	16,732	17,592	17,500	19,948	17,500	17,500
TOTAL INTERGOVERN. REVENUE	220,625	395,608	174,674	148,400	323,862	68,700	138,700
3340-000							
3340-110 ELECTION GRANT LT GOVERN	0	0	0	0	0	3,000	3,000
3340-200 PREDATOR CONTROL GRANT	10,000	11,000	15,000	14,000	10,000	14,000	14,000
3340-220 AGRC STATE GRANT	0	0	0	0	0	10,800	10,800
3340-318 CDBG - HOUSING REHAB.	595,482	60,000	642	90,000	90,000	0	0
3340-400 INDIGENT DEFENSE GRANT	0	0	0	0	0	0	149,000
3340-505 SHSP GRANT (WMD)	129,020	202,364	112,551	120,000	8,163	90,000	90,000
3340-525 CERT - GRANT	3,160	4,162	3,000	13,000	4,822	3,000	3,000
3340-530 SLA - EMPG GRANT	35,000	48,499	52,513	42,500	37,232	42,500	42,500
3340-535 HMEP - GRANT	3,200	4,742	3,457	4,400	3,044	3,700	3,700
3340-560 BEAR PROGRAM GRANT	0	40,072	7,938	17,000	1,975	17,000	25,000
3340-600 TURNING POINT GRANTS	37,688	0	0	0	0	0	0
3346-000 WFS / WIA PROGRAM	0	950	1,500	0	10,486	0	0
3360-000 DWR - PILT PAYMENT	9,667	9,667	9,667	9,600	0	9,600	9,600
TOTAL STATE GRANT SUMMARY	823,217	381,456	206,268	310,500	165,722	193,600	350,600
3400-000							

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UINTAH COUNTY GOVERNMENT

Budget Detail Revenues  
for the calendar year 2018

Fund 10 GENERAL

Account	Actual 2014	Actual 2015	Actual 2016	Budget 2017	YTD Actual 2017	Requested 2018	Approved 2018
3412-000 RECORDING LEGAL DOC	324,437	281,578	244,551	250,000	285,367	250,000	250,000
3415-000 GIS MAPS	1,476	856	799	1,000	981	1,000	1,000
3416-000 CLERK-AUDITOR FEES	39,517	29,023	38,537	35,000	36,605	35,000	35,000
3416-100 JENSEN WELCOME - ADMIN	0	8,500	8,500	8,500	8,500	8,500	8,500
3416-200 CITY ELECTIONS BILLINGS	0	15,783	0	0	0	0	0
3417-000 SURVEYORS FEES	3,395	3,170	1,435	1,500	6,270	1,500	1,500
3418-000 TREASURER'S FEES	1,010	298	0	100	0	100	100
3418-100 ASSESSOR ADM. FEES	4,468	3,427	2,630	3,000	16,526	3,000	3,000
3418-200 ATTORNEY COPIES & FEES	0	0	0	0	0	0	0
3419-000 CANDIDACY FILING FEE	8,525	0	4,369	0	0	4,000	4,000
3420-000 MIS DEPT. BILLINGS	2,246	2,040	2,370	1,000	930	1,000	1,000
3421-000 CREDIT CARD FEES	17,406	3,682	0	0	13,226	0	0
<b>TOTAL CHARGES FOR SERVICES</b>	<b>402,480</b>	<b>348,357</b>	<b>303,191</b>	<b>300,100</b>	<b>368,405</b>	<b>304,100</b>	<b>304,100</b>
<b>3423-000</b>							
3423-100 JAIL REIMB. STATE CORR.	257,641	278,402	246,611	266,000	0	225,000	225,000
3423-120 STATE HOUSING REIMB.	760,969	1,403,047	1,629,206	1,600,000	1,685,532	2,120,000	2,360,400
3423-123 SL CO. INMATE HOUSEING	0	0	0	0	46,108	455,000	455,000
3423-125 MED. & LEGAL ETC. REIMB.	128,182	9,483	1,013	5,000	2,538	2,500	2,500
3423-130 INMATE HAIR CUT REIM.	1,216	1,680	1,464	1,000	1,432	1,500	1,500
3423-135 MISC. HOUSING REIMB.	45,536	41,264	42,511	40,000	45,373	40,000	40,000
3423-138 INMATE WORK DIVERSION	3,405	558	0	1,000	0	0	0
3423-140 BALIFF SERVICES	52,876	38,791	45,601	46,700	47,215	40,000	40,000
3423-145 FINGER PRINT BILLINGS	1,420	1,660	950	1,000	780	1,000	1,000
3423-148 DNA COLLECTION FEES	1,625	1,250	125	200	325	200	200
3423-150 STATE INMATE WORK REIM.	3,206	17,162	17,687	5,000	15,390	15,000	15,000
3423-155 COURT SECURITY	114,326	104,756	94,934	103,000	59,164	93,400	93,400
3423-160 COURT RECOV. (WITNESS FEE	12,124	0	0	0	37	0	0
3423-170 EXTRADITION CHARGES	2,187	855	2,062	500	91	500	500
3423-180 JAIL COMMISSARY REV.	23,584	27,187	19,636	20,000	19,617	20,000	20,000
3423-190 JAIL PAY-PHONE COMM.	49,696	44,031	34,431	42,000	24,296	35,000	35,000
3423-200 JAIL - ATM COMMISSIONS	0	0	14	0	132	100	100
<b>TOTAL JAIL REVENUES</b>	<b>1,457,993</b>	<b>1,970,126</b>	<b>2,136,245</b>	<b>2,131,400</b>	<b>1,948,030</b>	<b>3,049,200</b>	<b>3,289,600</b>
<b>3425-000</b>							
3425-100 ATTY. GENERAL OFFICE	149,705	93,665	120,850	116,350	110,834	118,900	118,900
3425-110 VOCA - GRANT	0	0	0	0	0	0	35,000
3425-120 NAT. CHILDREN ALL. GRANT	9,000	0	9,000	9,000	9,693	7,000	7,000
3425-150 FRIENDS OF THE CJC	2,596	500	23,404	3,200	1,150	5,900	5,900
<b>TOTAL CHILDRENS JUSTICE CENTER</b>	<b>161,301</b>	<b>94,165</b>	<b>153,254</b>	<b>128,550</b>	<b>121,677</b>	<b>131,800</b>	<b>166,800</b>
<b>3426-000</b>							
3426-100 SHELTER FEES	11,705	3,428	1,160	2,000	696	1,200	1,200
3426-800 REVITAL. GRANT - TPS	84,909	207,370	172,870	274,200	0	281,100	200,000

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UINTAH COUNTY GOVERNMENT

Budget Detail Revenues  
for the calendar year 2018

Fund 10 GENERAL

Account	Actual 2014	Actual 2015	Actual 2016	Budget 2017	YTD Actual 2017	Requested 2018	Approved 2018
3426-850 PAMELA ATKINS TRUST FUND	9,173	0	0	0	0	0	0
3426-900 FRIENDS OF THE SHELTER	21,960	18,026	10,598	10,000	18,326	10,000	10,000
TOTAL EMERGENCY SHELTER	127,747	228,824	184,628	286,200	19,022	292,300	211,200
3429-000							
3430-000 B-ROAD BILLINGS	3,182,412	3,706,221	3,103,240	3,100,000	1,800,316	3,550,000	3,750,000
3445-000 WEED SPRAYING	6,755	11,487	9,793	12,000	11,735	25,000	25,000
TOTAL STREETS & PUBLIC IMPROVE.	3,189,167	3,717,708	3,113,033	3,112,000	1,812,051	3,575,000	3,775,000
3493-000							
3493-100 4-H/EXTENSION REVENUES	5,204	5,345	3,229	5,000	2,638	5,000	5,000
TOTAL OTHER MISC. REVENUE	5,204	5,345	3,229	5,000	2,638	5,000	5,000
3500-000							
3511-120 DIST. CRT FINE/FORFI	0	0	560	0	0	0	0
3511-140 PROS. SPLIT/CRT APPT. ATT	45,721	41,779	20,863	35,000	16,171	25,000	25,000
3511-150 JUSTICE COURT RESTITUITION	255	8,430	19,652	2,000	214	2,000	2,000
3511-200 JUSTICE COURT FINES	483,917	330,677	219,549	300,000	146,536	150,000	190,000
3511-250 JUSTICE CRT SECURITY SURC	57,227	60,098	33,953	50,000	23,869	20,000	20,000
3511-300 DUI SURCHARGE FROM FINES	0	0	0	0	0	0	0
3511-400 NAPLIES CITY JUSTICE COUR	0	0	14,495	20,000	15,089	10,000	15,000
3511-450 NAPLIES CRT SECUR. SURCH	0	0	963	1,000	770	500	500
3522-000 DRUG BUST CONFISCATIONS	16	648	0	0	0	0	0
TOTAL FINES AND FORFEITURE	587,136	441,632	310,035	408,000	202,649	207,500	252,500
3600-000							
3610-000 INTEREST	45,609	46,828	68,516	35,000	451	35,000	35,000
3620-120 RENT - FIRE DISTRICT	18,106	8,062	18,106	18,100	18,106	18,100	18,100
3620-125 AP & P RENT	0	0	95,787	95,700	95,787	95,700	95,700
3620-130 FBI RENT	0	0	41,451	49,400	41,552	49,400	49,400
3620-135 HIGHWAY PATROL RENT	0	0	95,336	95,300	95,336	95,300	95,300
3620-145 ST. BLDG. M & O REIM	83,868	46,248	25,523	9,600	9,109	9,600	9,600
3620-150 SUNSET BALLROOM RENT	1,950	1,800	400	1,000	550	0	0
3620-200 P CARD REBATE	8,481	13,492	11,723	6,000	8,063	6,000	6,000
3620-230 MISC.	42,510	247,661	83,498	40,000	54,432	40,000	40,000
3620-240 VC LED SIGN	1,084	0	0	0	0	0	0
3620-599 TRT - TAX REFUND	6,651	0	6,124	5,000	6,362	5,500	5,500
3620-625 BASIN ENERGY SUMMIT	60,645	75,790	88,234	70,000	70,130	70,000	70,000
3625-610 BUCKSKIN SHOOTING RANGE	0	0	0	0	1,991	0	0
3625-620 BUCKSKIN MOTOR SPORTS PAR	0	5,247	5,666	0	3,000	0	0
3625-630 BUCKSKIN HILS R.V. PARK	4,875	6,600	0	5,000	0	0	0
3633-000 AFFORDABLE HOUSING FEES	0	33,274	0	0	18,853	0	0
3640-000 SALE OF FIXED ASSETS	20,956	209,406	1,331	0	149,775	127,000	227,000
TOTAL MISC. REVENUE SUMMARY	294,735	694,408	541,695	430,100	573,497	551,600	651,600

UINTAH COUNTY GOVERNMENT

Budget Detail Revenues  
for the calendar year 2018

Fund 10 GENERAL

Account	Actual 2014	Actual 2015	Actual 2016	Budget 2017	YTD Actual 2017	Requested 2018	Approved 2018
3780-000							
3781-000 LANDING FEES	1,944	2,440	0	0	0	0	0
3782-000 AVIATION FUEL TAX	4,387	2,833	8,780	0	7,937	0	0
3782-100 FLOWAGE CHARGES	1,117	1,386	4,163	0	(2,427)	0	0
3785-000 HANGER RENTALS	11,381	19,993	0	0	0	0	0
3790-000 TSA RENT	2,400	2,400	600	0	0	0	0
3791-000 TERMINAL RENT	3,597	3,132	751	0	(834)	0	0
3793-000 VERNAL CITY REIMB.	62,891	0	0	0	0	0	0
TOTAL AIRPORT REV. SUMMARY	87,717	32,184	14,294	0	4,676	0	0
3800-000							
3810-000 ASSESSING & COLLECTING	2,567,201	2,648,571	2,718,763	3,163,400	0	3,261,300	3,290,200
3810-840 TRANS FROM ROCKPOINT CEM	0	0	21,000	0	0	0	0
3831-100 CONT FROM PRIV SOURC	900	0	0	0	0	0	0
3831-110 PRIV. DON. - BUCKSKIN HIL	0	0	5,129	186,000	0	185,800	185,800
3890-000 USE FUND BALANCE	0	0	0	57,300	0	0	0
TOTAL CONTRIBUTION & TRNSF	2,568,101	2,648,571	2,744,892	3,406,700	0	3,447,100	3,476,000

GENERAL REVENUE 27,382,084 26,328,996 22,643,209 22,662,500 9,993,067 23,331,400 23,889,500

UINTAH COUNTY GOVERNMENT

Budget Department Summary Expenditures  
for the calendar year 2018

Fund 10 GENERAL

Account	Actual 2014	Actual 2015	Actual 2016	Budget 2017	YTD Actual 2017	Requested 2018	% Chg	Approved 2018
4111 COMMISSION	535,995	604,401	537,651	562,900	499,852	549,600	98%	547,200
4120 JUSTICE COURT	661,901	675,164	472,919	398,800	357,318	405,450	102%	405,400
4126 PUBLIC DEFENDER	434,770	485,779	698,769	530,700	577,470	675,000	127%	760,000
4134 HUMAN RESOURCES	263,405	280,909	292,271	277,050	272,362	287,600	104%	287,600
4136 MIS DEPT	674,353	735,941	741,934	789,400	639,788	828,100	105%	844,100
4138 CENTRAL PURCHASING	40	2,989	0	1,500	0	0		0
4139 G.I.S.	237,848	295,074	253,266	254,100	230,303	314,100	124%	313,500
4141 CLERK/AUDITOR	574,503	591,374	584,174	615,500	511,456	1,003,500	163%	823,500
4143 TREASURER	381,328	395,578	402,377	422,100	362,714	420,100	100%	420,100
4144 RECORDER	541,088	500,045	497,552	488,900	444,170	502,400	103%	502,400
4145 ATTORNEY	1,891,215	1,863,865	1,763,811	1,786,700	1,631,556	1,804,200	101%	1,795,700
4146 ASSESSOR	860,786	800,368	838,309	1,004,200	820,390	1,001,900	100%	1,001,900
4147 COUNTY SURVEYOR	44,819	59,902	27,312	54,000	58,155	61,800	114%	61,800
4150 GENERAL MISC. BUDGET	929,541	898,575	818,147	1,131,800	443,417	1,105,300	98%	803,800
4161 BLDG & GROUNDS	874,125	913,581	880,948	790,100	712,090	723,700	92%	723,700
4162 PUBLIC SAFETY COMPLEX M &	0	0	698,099	693,800	614,917	642,400	93%	642,400
4185 EMERGENCY SERVICES	365,946	366,321	282,097	263,800	234,835	252,400	96%	252,400
4212 JAIL COMPLEX	6,318,446	7,115,167	5,009,344	5,540,100	4,783,508	5,646,900	102%	5,986,500
4216 CORRECTION SUPPORT SERVIC	33,402	27,987	13,870	6,500	2,020	6,500	100%	6,500
4260 CHILDRENS JUSTICE CENTER	140,565	143,781	147,248	128,550	121,185	131,800	103%	166,800
4310 PUBLIC HEALTH	42,185	0	0	0	0	0		0
4320 MENTAL HEALTH	132,853	154,689	167,120	170,200	163,370	182,700	107%	182,700
4340 TURNING POINT	253,816	248,619	266,164	292,250	249,185	292,300	100%	292,300
4410 ROAD DEPARTMENT	4,603,917	5,235,761	3,688,629	3,861,900	3,620,007	4,563,300	118%	4,062,000
4450 WEED DEPARTMENT	193,359	198,277	187,321	197,200	176,727	213,400	108%	196,900
4468 AIRPORT	456,530	487,307	27,372	0	0	0		0
4565 BUCKSKIN HILLS	75,508	55,378	36,090	186,000	15,674	186,000	100%	186,000
4590 CEMETERY FUNDS	430,750	538,550	481,100	430,000	430,000	425,000	99%	425,000
4610 AG EXTENS. SERVICE	173,447	164,754	164,876	173,200	153,814	166,500	96%	163,700
4633 AFFORDABLE HOUSING PROJEC	60,531	72,825	29,665	0	0	0		0
4651 GRANT FUNDS	900,127	445,728	123,389	195,000	189,586	84,000	43%	70,000
4652 ECONOMIC DEVELOPMENT	171,962	190,670	150,950	176,500	118,074	174,300	99%	182,300
4655 ASSOCIATIONS	104,337	96,687	90,200	103,550	89,154	101,000	98%	101,000
4800 GENERAL FUND TRANSFERS	4,830,300	3,171,800	1,169,600	1,136,200	136,200	1,090,700	96%	1,682,300
Total Expenditures	28,193,698	27,819,846	21,542,574	22,662,500	18,659,297	23,841,950		23,889,500

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UINTAH COUNTY GOVERNMENT

Budget Detail Revenues  
for the calendar year 2018

Fund 11 MUNICIPAL SERVICES FUND

Account	Actual 2014	Actual 2015	Actual 2016	Budget 2017	YTD Actual 2017	Requested 2018	Approved 2018
3100-000							
3130-000 SALES & USE TAXES	0	832,325	0	1,177,600	671,454	1,300,000	1,168,100
TOTAL SUMMARY OF TAXES	0	832,325	0	1,177,600	671,454	1,300,000	1,168,100
3200-000							
3211-000 ALCOHOL & BEV. LIC.	1,750	1,550	1,150	1,500	200	1,200	1,200
3214-000 CORP/BUSINESS LICENSE	67,694	61,259	61,310	55,000	24,867	55,000	55,000
TOTAL LICENSES & PERMITS	69,444	62,809	62,460	56,500	25,067	56,200	56,200
3220-000							
3221-000 BUILDING PERMITS	300,346	157,874	85,324	100,000	82,079	80,000	80,000
TOTAL NON-BUS. LIC. & PERM	300,346	157,874	85,324	100,000	82,079	80,000	80,000
3300-000							
3315-000 MNM - GRANT	175,106	20,813	0	0	0	0	0
3320-000 RMP - GRANT	0	0	25,000	0	25,000	0	0
3330-000 FEDERAL - PILT	2,875,465	2,923,176	3,000,039	3,000,000	3,146,875	3,100,000	3,100,000
3340-200 SEARCH & RESCUE GRANT	0	0	0	0	0	0	0
3340-500 FEMA RMBSMNT/EMRG. MGMT	0	0	0	0	0	0	0
3358-000 LIQUOR CONTROL	67,383	63,373	58,694	65,000	0	60,000	60,000
3360-000 SITLA - MINERAL REV.	10,321	8,046	1,396	8,000	41,951	8,000	8,000
TOTAL INTERGOV. REVENUE	3,128,275	3,015,408	3,085,129	3,073,000	3,213,826	3,168,000	3,168,000
3400-000							
3413-000 ZONING & SUB. DIV. FEE	45,055	19,877	12,667	10,000	16,620	12,000	12,000
3414-000 PLAN CHECK FEES	88,481	48,949	26,346	30,000	26,222	25,000	25,000
3415-000 FIRE DIST FEE	0	600	220	1,500	650	1,500	1,500
TOTAL CHARGES FOR SERVICES	133,536	69,426	39,233	41,500	43,492	38,500	38,500
3420-000							
3421-000 FOREST PATROL	10,523	18,700	7,962	9,000	0	9,000	9,000
3421-100 SPECIAL POLICE SERV.	20,534	10,264	21,911	20,000	26,161	20,000	20,000
3421-105 POLICE REPORTS	2,312	6,964	2,854	2,000	1,578	2,000	2,000
3421-110 CIVIL PAPER PROCESSING	32,495	29,129	32,312	35,000	24,199	30,000	30,000
3421-120 SCHOOL DIST. OFFICER	26,000	26,000	26,000	26,000	26,000	26,000	26,000
3421-130 BULLETPROOF VEST GRANT	13,963	3,719	0	5,400	1,062	7,000	7,000
3421-135 BODY CAMERA - GRANT	0	10,000	9,524	0	9,930	0	0
3421-144 ICAC GRANT	0	0	0	0	0	0	0
3421-150 COURT RECOVER (WIT. FEES)	943	511	537	500	786	500	500
3421-200 BLM OFFICER CONTRACT	0	0	0	0	0	20,000	20,000
3421-250 BALLARD CITY CONTRACT	0	0	63,607	95,400	95,410	95,400	95,400
3421-310 SPOTLIGHTING PERMITS	0	0	1,390	500	620	500	500

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UINTAH COUNTY GOVERNMENT

Budget Detail Revenues  
for the calendar year 2018

Fund 11 MUNICIPAL SERVICES FUND

Account	Actual 2014	Actual 2015	Actual 2016	Budget 2017	YTD Actual 2017	Requested 2018	Approved 2018
3421-315 RIGHT OF ACCESS PERMITS	0	0	670	500	740	600	600
3421-320 SEX OFFENDER REGISTRY	0	0	1,400	500	1,060	1,000	1,000
3421-800 UNCLAIMED PROPERTY SALE	0	0	812	0	560	1,200	1,200
3425-000 K-9 DONATIONS	0	0	0	13,200	13,200	0	0
<b>TOTAL PUBLIC SAFETY</b>	<b>106,770</b>	<b>105,287</b>	<b>168,979</b>	<b>208,000</b>	<b>201,306</b>	<b>213,200</b>	<b>213,200</b>
3500-000							
3522-000 DRUG BUJST CONFISCATIONS	0	0	870	0	0	0	0
<b>TOTAL FINES &amp; FORFEITURES</b>	<b>0</b>	<b>0</b>	<b>870</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
3600-000							
3610-000 INTEREST INCOME	30,120	31,960	49,799	20,000	0	0	0
3620-200 P CARD REBATE	481	0	0	0	835	0	0
3620-599 TRT - TAX REFUND	0	0	0	0	0	0	0
3621-000 CREDIT CARD FEES	1,781	0	1,033	0	1,087	0	0
3640-000 SALE OF ASSETS	143,633	66,370	8,477	60,000	82	0	50,000
3685-000 OIL LEASES	53,200	135,496	25,776	30,000	14,974	25,000	25,000
3690-000 MISC. REFUNDS ETC.	720	1,750	17,843	2,000	10,074	3,000	3,000
<b>TOTAL OTHER REVENUE</b>	<b>229,935</b>	<b>235,576</b>	<b>102,928</b>	<b>112,000</b>	<b>27,052</b>	<b>28,000</b>	<b>78,000</b>
3800-000							
3870-100 PRIVATE DONATIONS	0	0	0	0	0	0	0
3890-000 FUND BALANCE APPROPRI.	0	0	0	160,000	0	0	0
<b>TOTAL CONTR. &amp; TRANSFERS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>160,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>MUNICIPAL SERVICES FUND REVENUE</b>	<b>3,968,306</b>	<b>4,478,705</b>	<b>3,544,923</b>	<b>4,928,600</b>	<b>4,264,276</b>	<b>4,883,900</b>	<b>4,802,000</b>

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UINTAH COUNTY GOVERNMENT

Budget Department Summary Expenditures  
for the calendar year 2018

Fund 11 MUNICIPAL SERVICES FUND

Account	Actual 2014	Actual 2015	Actual 2016	Budget 2017	YTD Actual 2017	Requested 2018	% Chg	Approved 2018
4112 PUBLIC LANDS	139,921	75,000	81,538	94,600	59,110	90,100	95%	85,000
4180 COMMUNITY DEVELOPMENT	657,375	679,283	725,052	712,300	540,076	688,900	97%	686,900
4210 SHERIFF DEPT.	3,587,312	3,654,258	3,450,017	3,674,600	2,785,646	3,870,900	105%	3,760,700
4215 SHERIFF SUPPORT SERVICES	19,637	17,825	4,489	20,000	192	40,000	200%	0
4218 LIQUOR LAW ENFORCEMENT	0	0	40,415	55,500	20,377	55,500	100%	55,500
4220 COUNTY FIRE DISTRICT	0	0	0	160,000	160,000	0		0
4350 METH NO MORE GRANT	186,188	35,794	0	0	0	0		0
4416 STREET LIGHT & SIGNS	114,158	113,291	114,599	118,500	64,112	118,500	100%	118,500
4654 GRANTS DEPT	88,173	92,154	119,311	93,100	87,514	95,400	102%	95,400
Total Expenditures	4,792,764	4,667,605	4,535,421	4,928,600	3,717,027	4,959,300		4,802,000

