

WASATCH COUNTY PARKS & RECREATION

2017 Final Budget

Wednesday, December 21, 2016

Department Name	Department Head Tom Bonner	2014 Actual	2015 Actual	2016 Budget	2016 YTD* * 11 Mo.	2017 Budget
Taxes		1,167,450	944,620	1,250,844	1,267,883	1,363,785
Charges for Services		1,000,380	921,992	970,200	968,866	1,077,700
Miscellaneous Revenue		280,854	283,183	297,000	271,897	370,000
Contributions & Transfers		164,311	163,681	166,000	148,477	166,000
Accrued Taxes		0	239,231			
Total Revenues		2,612,995	2,552,707	2,684,044	2,657,123	2,977,485
Rec. Center					21,276	0
Event Center		23,889	31,837		70,538	0
Gymnastics		43,847	39,099	40,000	40,339	40,000
Park & Recreation		1,903,194	1,964,120	2,071,248	2,280,797	2,346,067
Football		150	0	1,000	306	1,000
Basketball		31,203	24,005	25,000	26,374	25,000
Volleyball		11,934	15,101	15,000	11,895	15,000
Soccer		39,342	34,760	25,000	27,567	25,000
Swimming		111,894	46,613	0	2,102	0
Baseball & Softball		50,329	52,954	50,000	70,856	50,000
Aerobics		3,190	2,658	2,000	3,038	2,500
Cheerleading		6,138	5,527	5,000	5,351	5,000
New Horizons		23,052	29,865	22,000	30,258	30,000
Tennis		100,843	80,039	85,000	77,255	85,000
Ski Bus		15,488	40,509	17,000	750	35,000
County Fair		79,870	90,833	85,700	117,576	90,000
Rodeo		115,594	137,475	127,500	146,629	140,000
Transfers & Other Uses		100,000	0	100,000	160,000	50,000
Approp Increase in Fund Bal.			0	12,596	0	37,918
Total Parks & Recreation Expenditures		2,659,957	2,595,395	2,684,044	3,092,907	2,977,485
Total Parks & Recreation Revenues		2,612,995	2,552,707	2,684,044	2,657,123	2,977,485
Budgeted Revenues Over Expenditures		-46,963	-42,688	0	-435,784	0