

FINAL BUDGET

for calendar year
2023



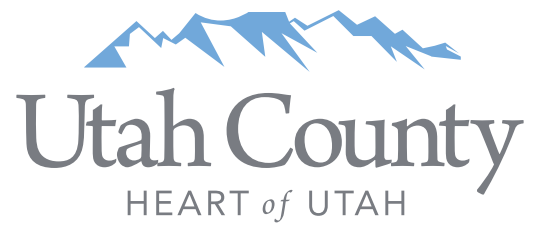


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Introductory Section



Elected Officials



Commission Chair
Tom Sakievich



Commission Vice Chair
Amelia Powers
Gardener



Commissioner
Bill Lee



Assessor
Kris Poulson



Attorney
David O. Leavitt



Clerk/Auditor
Josh Daniels



Recorder
Andrea Allen



Sheriff
Mike Smith



Surveyor
Anthony Canto



Treasurer
Kim Jackson

Utah County Appointed Department Directors

Children's Justice Center	Rebecca Martell
Health Department	Eric Edwards
Human Resources	Ralph Barnes
Information Systems	Patrick Wawro
Public Works	Richard Nielson
Justice Court Judge	Shawn Patten





From approximately 1825 to 1847, various trappers and mountain men spent time in the valley, but the first permanent settlers were Mormon pioneers sent south from the Salt Lake Valley by their leader, Brigham Young, in 1849.

Provo was apparently the first settlement, getting its name from the Provo River, which in turn took its name from the mountain man, Etienne Provost. Many of the other communities were officially founded the following year, 1850, including Alpine, American Fork, Lehi, Pleasant Grove, Payson and Springville.

For the next two years, either local government, record keeping, or both, were in disarray because there is little record of office holders or government actions. That changed on February 7, 1852 when the territorial legislature appointed a Mr. Preston Thomas as probate judge. On April 19, 1852, "selectmen" (a clerk, recorder, assessor, treasurer, sheriff and prosecuting attorney) were chosen. At the same time, nine road districts and 15 school districts were formed within the County and the first county tax was levied.

The County population grew slowly and steadily through the years of World War I, the Great Depression and World War II. The official census counted 23,768 citizens in 1890 and that number grew to only 49,021 in 1940. As of 2023, the county has 636,235 residents.

For many years, Geneva Steel was one of the few major employers outside of agriculture, government and schools. Geneva was built during World War II to provide steel for the war effort. But starting in the 1980s and throughout the 1990s, the valley became one of the entrepreneurial hot spots of the nation and, in particular, has become a Mecca for high-tech, computer-related companies.

Now, Utah County boasts a young, healthy, well-educated population, low crime rate, and a solid economy.

Utah County



Budget Message

To the Honorable Board of Utah County Commissioners and Citizens of Utah County:

Pursuant to Utah Code Annotated §17-36-10, the following tentative budget for 2023 has been prepared for Utah County using budgetary practices required by the Utah State Auditor.

Estimated Revenue Calculations

Revenue from property taxes is estimated based upon the calculation required by the Utah State Tax Commission. The total property tax revenue for Utah County is budgeted at \$77.6 million for 2023. \$58.2 million of this amount is unrestricted for general fund use, \$10.6 million is for property taxes that are restricted to assessing and collecting activities, and \$5.3 million is for property taxes assigned to redevelopment agencies.

The local sales tax, which represents sales tax collected in the unincorporated area of the County, has been budgeted at \$3.5 million for 2023, which is a \$300,000 increase from the 2022 budgeted amount.

The County option sales tax, which represents the 0.25-percent levy the County has opted to collect for general governmental purposes, is budgeted at \$53 million for 2023, which is a 11-percent increase from the 2022 amended budget amount.

Revenues for licenses, grants, fees, and fines were estimated by the respective departments and these amounts are included in the 2023 budget.

Requested Appropriations

Pursuant to Utah state statutes, the County Clerk Auditor has prepared the 2023 tentative budget, which includes a balanced budget for all funds. This tentative budget includes no extraordinary budget increases.

The Board of County Commissioners will make final adjustments to the tentative budget before the budget is officially adopted at a public hearing tentatively scheduled for Wednesday, November 30, 2022.

Salaries & Benefits

Several departments have submitted staffing plan change requests. These requests have been considered and added to the tentative budget when deemed appropriate, but require final approval from the Board of County Commissioners before the positions are added to departments' staffing plans and budgets. Accordingly, the full-time equivalent numbers shown in the Tentative Budget Book **DO NOT** include any new positions requested in the tentative budget.

Due to market conditions, salary and related benefit costs were increased significantly in 2022 to be in line with similar positions at comparable agencies. The tentative 2023 budget includes a 'one-step' (approximately 2.35%) increase for employees with successful performance appraisals effective on their scheduled review dates. A cost-of-living increase is not included in the tentative 2023 budget but Human Resources will be evaluating salaries in relation to the market to determine if our salaries are competitive for 2023. The tentative budget includes restricted appropriations for potential salary adjustments; however, any actual adjustments would be available if the County commissioners approve the market adjustments.

The County's health insurance program has been effective in controlling costs, thus achieving very low increases in the cost of insurance. The tentative budget includes a 2.5% adjustment for health insurance in 2023. The County currently pays the entire health insurance premiums for qualified employees.

Tax Increase

The 2023 budget does not include an increase in property taxes. Because of this, the tentative budget includes a **net decrease** in the property tax rate assessed by the County to property owners. The County has no control over property taxes assessed by school districts, cities, or special districts.

Preparing for the Future

The County has implemented a Capital Improvement Plan and an Equipment Replacement Program to accumulate funding for the future replacement of critical infrastructure and equipment needed in the County's operations. These plans will level out the high cost of future replacements by putting aside a portion of the anticipated future replacements cost in each year's budget.

Budget Integrity

The basic concept of Utah County's budget process for all funds is to balance the expenditures to the 2023 projected revenue without using fund balance to bridge the gap between revenue and expenditures. However, budgeted use of fund balance is necessary for capital and similar funds.

For the 2023 budget, departments received a Baseline Budget based upon projected 2023 staffing plan costs, charges from the internal service funds, and operating expenditures (operating expenditures excludes capital equipment and other one-time purchases) included in the adjusted budget. Department heads could request any changes that were necessary to fund their respective departments' 2023 operations. These budget requests were discussed during budget workshops held by the County Auditor in August and September. The County Auditor and the Budget Manager determined which departmental requests should be included in the tentative budget. Those requests have been included in the numbers shown in the Tentative Budget Book. All other departmental requests have been submitted to the County Commissioners for their consideration for the Final adopted budget. The Board of County Commissioners may remove additional requests that have been included in the tentative budget and add additional items that they deem appropriate as they make final adjustments to the tentative budget.

Performance Based Budgeting

The County has begun implementing a system of performance-based budgeting which will hold departments accountable for additional funding that is provided. Each department will be required to present measurable performance metrics that will allow the departments, the public, and the commissioners to evaluate the impact of any additional appropriations granted in the future. These performance measures will be made available to the public in the 2024 budget book that will be published on the County website.

Debt

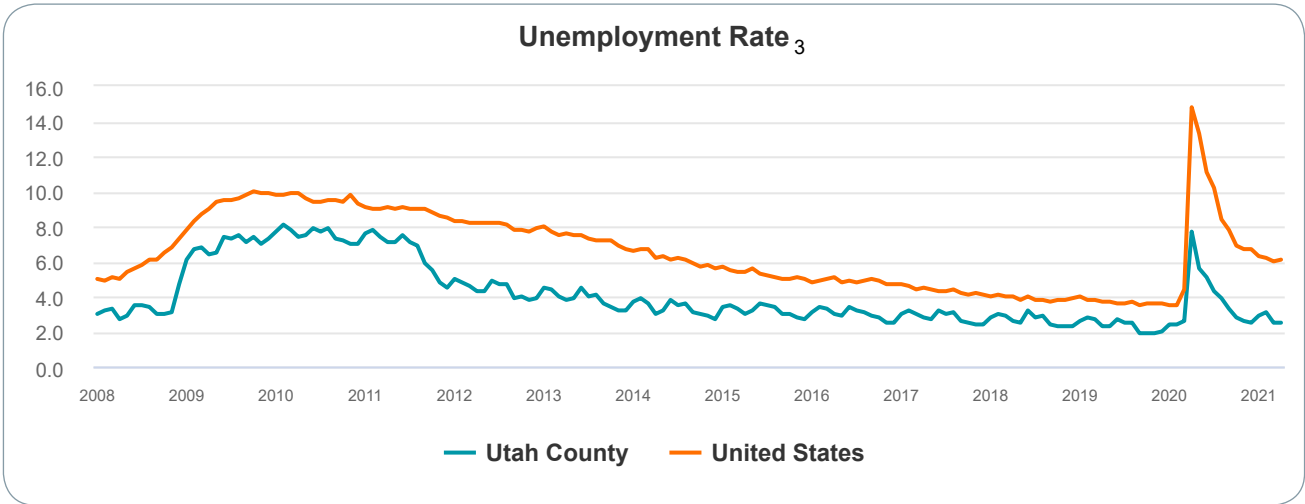
The County does not have any General Obligation debt. All debt repayment will be made from dedicated income streams.

Sincerely,

Josh Daniels

Utah County Clerk-Auditor

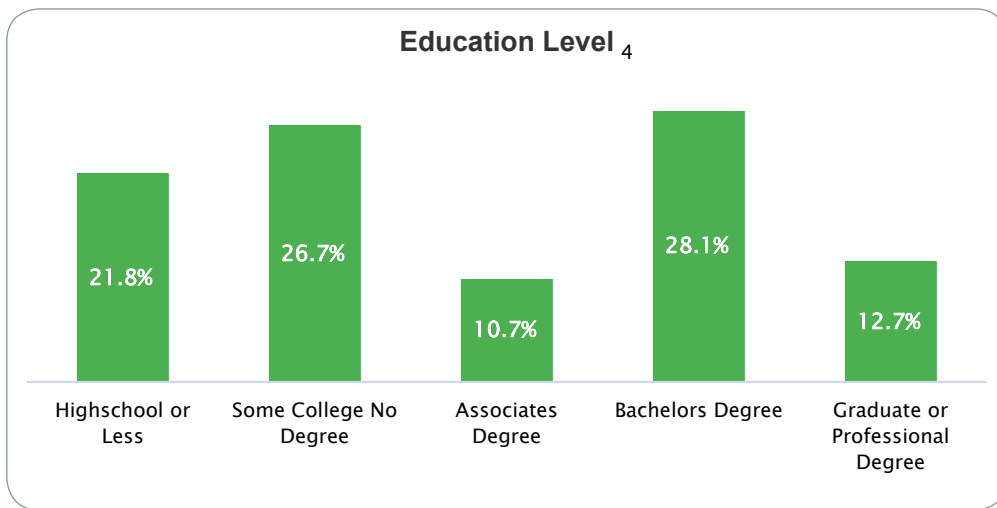
Demographics



Total: 251k



2014 2015 2016 2017 2018 2019



Strategic Goals

First and foremost: Always maintain a structurally balanced budget (live within your means).

Provide funding for the long-term financial success of the County through responsible financial planning, including:

- Ensure that revenues are sufficient to provide ongoing funding for needed services,
- Fund one-time costs with one-time funding,
- Provide future funding for critical infrastructure through the Capital Replacement Program,
- Provide future funding for critical equipment through the Equipment Replacement Fund, and
- Maintain adequate reserves to ensure that operations can be maintained in periods of economic downturn.
- Identify significant areas of risk and be able to fund known risks while maintaining compliance with the county fund balance policy.

High-Level Goals:

- Develop and approve a formal Strategic Plan
- Support the finance function of the County to provide more public friendly budget documents
- Make necessary investments now that will save money in the long run
- Use technology to augment productivity wherever possible
- Continue to analyze and cut unnecessary functions of government and augment necessary services and functions.

Budget Process & Timeline

The basic concept of Utah County's budget process for departments funded either in the general fund or with funds transferred from the general fund is to balance the expenses to the 2023 projected revenue without using fund balance to bridge the gap between revenue and expenses.

On or before November 1, the County Auditor prepares a tentative budget for the next budget year. The tentative budget is made available to the public for inspection at least 10 days prior to adoption of the Final Budget.

The Board of County Commissioners establishes the time and place of a public hearing to consider adoption of the budget and publishes notice of the hearing at least seven days prior to the hearing in at least one issue of a newspaper of general circulation published within the County.

A public hearing regarding the budget is held after the public hearing is noticed.

After the public hearing, the Board of County Commissioners makes final adjustments to the tentative budget.

On or before December 31, the Board of County Commissioners pass a resolution adopting a final balanced budget.

Management of the Annual Budget

Control of budgeted expenditures is exercised, under state law, at the departmental level. The County Auditor, however, acting as budget officer, has authority to transfer unexpended budgeted amounts within departments.

By resolution, the Board of County Commissioners may transfer unexpended budgeted amounts from one department in a fund to another department in the same fund.

By resolution, the Board of County Commissioners may reduce the budget appropriation for any department provided that both five days' notice of the proposed action is given to all Commissioners and to the director of the department affected and also that such director is permitted to be heard on the proposed reduction. Notice may be waived in writing by the affected department or by any member of the Board of County Commissioners.

The total budget appropriation of any governmental fund may be increased only after a public hearing has been held and a public notice of that hearing has been posted for a certain number of days as set forth by state law and the amended budget is adopted by resolution of the Board of County Commissioners.

Encumbrances lapse at year end. Therefore, no encumbrances are presented in the financial statements.

Fund Types & Descriptions

Utah County Funds

A fund is a grouping of related accounts that is used to maintain control over resources that have been segregated for specific activities or objectives. The County, like other state and local governments, uses fund accounting to ensure and demonstrate compliance with legal requirements.

Major funds represent the significant activities of the County and basically include any fund whose revenues or expenditures, excluding other financing sources and uses, constitute more than ten percent of the revenues or expenditures of the appropriated budget. The County has seven major funds: General Fund, Health Department, TRCC Taxes Fund, Grants/Outside Projects Fund, Transportation Projects Fund, Debt Service Fund, and Capital Projects Fund.

General Fund

The General Fund is the chief operating fund of the County and is used to account for all transactions that pertain to the general administration of the County and the services traditionally provided to its citizens. This includes law enforcement services, legal services, and other general governmental services. In 2021, the County moved administrative functions in the Auditor, Commission, Geographic Information Systems (IS), Human Resources, Civil Attorney, and Records Management to the Administrative Services Fund (Fund 680). Community Development was moved to a Special Service District (Fund 243).

Special Revenue Funds

Health Department Fund

The Health Department provides the following services: Monitor community health status to identify health problems. Diagnose and investigate health problems and health hazards in the community. Inform, educate and empower people about health issues. Mobilize community partnerships to identify and solve health problems. Develop policies and plans that support individual and community health efforts. Enforce laws and regulations that ensure safety. Link people to needed personal health services and ensure the provision of health care when otherwise unavailable. Assure competent public health and personal health care workforce. Evaluate effectiveness, accessibility, and quality of personal and population-based health services, and research for new insights and innovative solutions to health problems.

TRCC Taxes Fund

The TRCC Taxes Fund is a special revenue fund used to account for purchases from restaurant and short-term motor vehicle lease taxes restricted to the following purposes:

- Financing tourism promotion.
- Developing, operating, and/or maintaining an airport, convention, cultural, recreation, or tourist facility.

Grants/Outside Projects Fund

The Grants/Outdoor Projects Fund accounts for the revenues and expenditures associated with various grants for the County.

Transportation Projects Fund

The Transportation Projects Fund is a special revenue fund used to account for transportation projects of the County.

Debt Service Fund

The Debt Service Fund is used to account for the accumulation of resources for, and the repayment of, general long-term debt principal and interest, and related costs.

Capital Projects Fund

The Capital Projects fund is used to account for financial resources to be used for the acquisition or construction of major capital facilities.

In addition to these seven major funds, the County maintains non-major special revenue funds and non-major proprietary funds.

Internal Services Funds

Non-major Proprietary Funds

The County's non-major proprietary funds are all internal services funds. Internal services funds are used to report activities that provide goods or services to other funds, departments, and agencies of the County and its component units, or to other governments, on a cost-reimbursement basis. The County utilizes eight non-major proprietary funds: Motor Pool fund, Jail Food Services fund, Building Maintenance fund, Telephone Communications fund, Radio Communications fund, Information Systems fund, Administrative Services Fund, and Risk Management Fund.

Fiduciary Funds

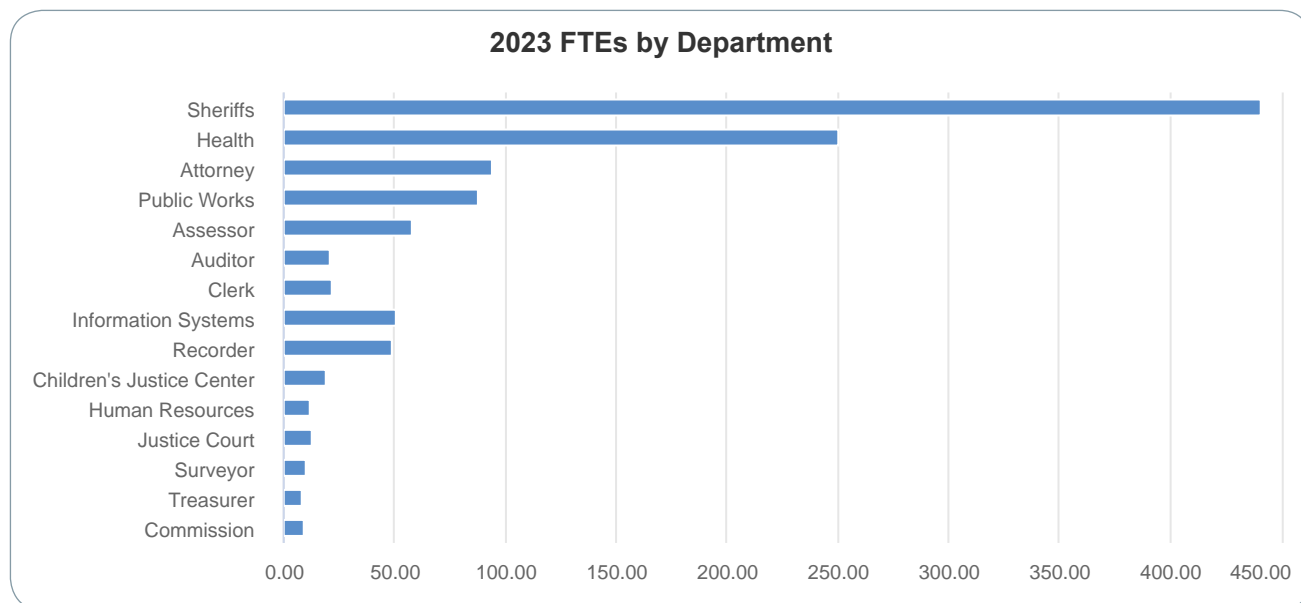
The County has additional fiduciary and custodial funds that are audited, but not included in the budget.

Full Time Equivalents

The following chart summarizes the number of full-time equivalents (FTEs) in the County's budgeted staffing plan as of August 31, 2022. Except for time-limited positions, no person is placed or retained on a department payroll unless the person occupies a position listed in the approved staffing plan. An FTE is the decimal equivalent of a part-time position converted to a full-time basis of 2,080 standard hours worked (e.g. one person working 1,040 hours would equate to 0.5 FTE).

Historical FTEs

	2014 FTE	2015 FTE	2016 FTE	2017 FTE	2018 FTE	2019 FTE	2020 FTE	2021 FTE	2022 FTE	Estimated 2023 FTE
Sheriff- Corrections	215	225	234	234.5	228.5	230.25	216.25	227.25	231.25	233.25
Health Department	156.25	170	170	175.75	182.5	204.5	189	224.5	274.5	250
Substance Abuse	-	-	-	-	-	68	57	-	-	-
Sheriff - Enforcement	140	143	148	155	164	177	174	180	190.25	201
Public Works	83	84	84	84	84	84	79	84	85	88
Drug/Alcohol	61	66	66	71	71	-	-	-	-	-
Attorney	62.5	63.5	64	65	70	89	87	89	89.75	94
Assessor	47.5	45	43.75	46	47	46.5	44.5	49.5	50.25	57.5
Recorder	26.5	26.5	28	29	31	27.75	26.75	35	49	49
Information Systems	31	31	31	30	32	32	30	40	43	51
Auditor	18	20	22	22	22	15.75	19.75	25	20.75	20
Clerk	-	-	-	-	-	13.75	13	20	20	24
Children's Justice Court	11	11.5	11.5	12.25	14.25	14.25	14.25	18.25	17	19
Justice Court	14	14	14	14	14	14	11	11	11	13
Human Resources	11	11	11	12	12	12	13	12	12	12
Treasurer	7	7	7	9	9	9	8.75	8.75	8.75	7.75
Surveyor	5	6	6	7	7	7	7	10	10	10
Sheriff - Fire	5.5	6	6	7	7	7	7	7	7	7
Commission	7	7	6	6	6	6	6	6	8	9
Extension	3.75	4	4	4	4	4	-	-	-	-
Total FTE	905	940.5	956.25	983.5	1005.25	1061.75	1003.25	1047.25	1127.5	1145.5



Budget Basis

Budgetary basis is the basis of accounting used to estimate financing sources and uses in the budget. There are three types of budgetary basis accounting: (1) cash basis, (2) accrual basis, and (3) modified accrual basis.

1. **Cash basis:** Accounting method that recognizes revenues and expenses at the time cash is received or paid out.
2. **Accrual basis:** Revenues are accounted for when they are earned, and expenditures are accounted for when they are incurred. Accrual accounting does not take into consideration when the cash is received or paid out.
3. **Modified accrual basis:** Method is a mixture of cash basis and accrual basis accounting. The modified accrual method gives the ability to choose between cash and accrual for each specific account.

Utah County reports revenues and expenditures on a calendar year (i.e. January through December). Governmental fund budgets are developed using the same basis as they are presented in the financial statements, using the current financial resources measurement focus and the modified accrual basis of accounting. Revenues are budgeted on the cash basis, except as noted below for tax revenues. Revenues are considered to be available in the current year when they are collectible within the current period or soon enough thereafter to pay liabilities of the current period. For this purpose, Utah County considers property taxes, franchise taxes, licenses, and interest associated with the current fiscal period susceptible to accrual if they will be received within 60 days of year-end. All other revenues are considered to be measurable and available only when cash is received by the government. Expenditures generally are recorded when a liability is incurred, as under accrual accounting. However, debt service expenditures, as well as expenditures related to compensated absences and claims and judgments, are recorded only when payment is due.

Utah County considers revenues to be available if they are collected within 60 days of the end of the current fiscal period. Expenditures generally are recorded when a liability is incurred, as under accrual accounting. However, debt service expenditures, as well as expenditures related to compensated absences and claims and judgments, are recorded only when payment is due.

Property taxes, franchise taxes, licenses, and interest associated with the current fiscal period are considered to be susceptible to accrual and so have been recognized as revenues of the current fiscal period. All other revenues are considered to be measurable and available only when cash is received by the government.

Taxation of Property

Property Taxes:

State statute allows primary residences to receive a property tax exemption for 45% of the property value of land and improvements on the first acre of land. No exemption is allowed on any overage, and taxes will be assessed on 100% of the value. The primary residential property taxes are calculated as follows:

$$\text{Market Value} \times 0.55 = \text{Taxable Value}$$

$$\text{Taxable Value} \times \text{Tax Rate} = \text{Total Taxes Assessed}$$

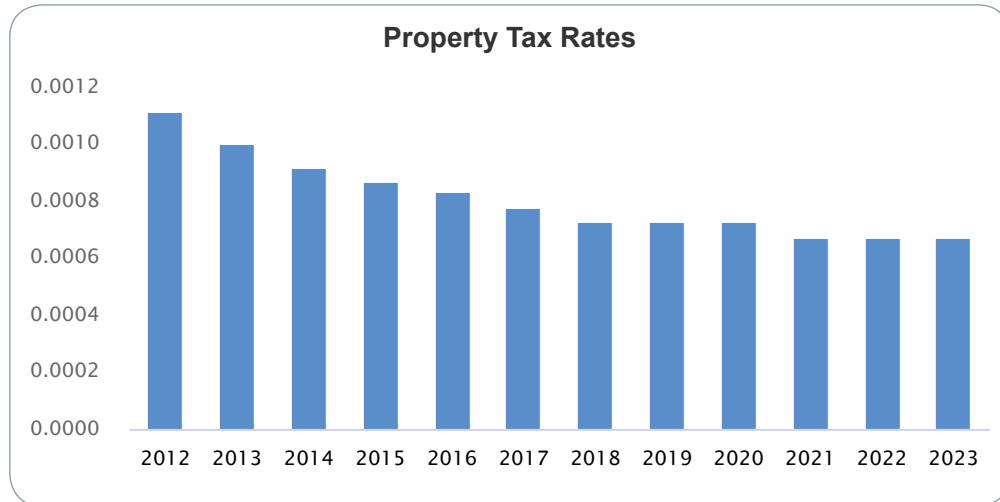
Example: \$400,000 home in Provo less 45% homeowner's exemption equals \$220,000 taxable value.

Total 2022 Property Tax Rate: 1.1365%

Total property tax due for all taxing entities: \$2,500

County General Fund Portion:

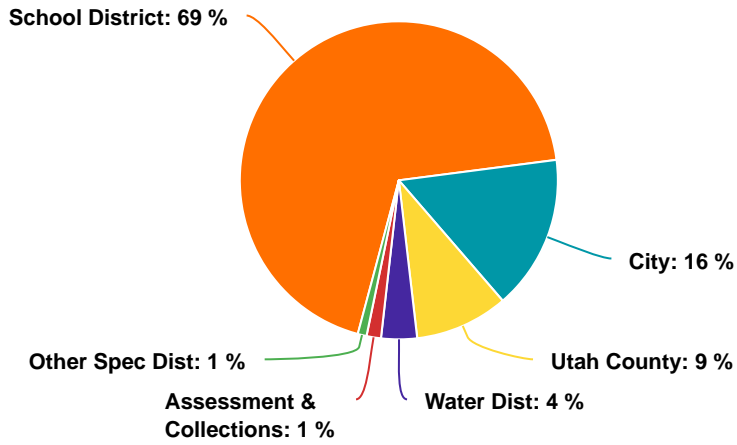
\$229 = 0.1041%



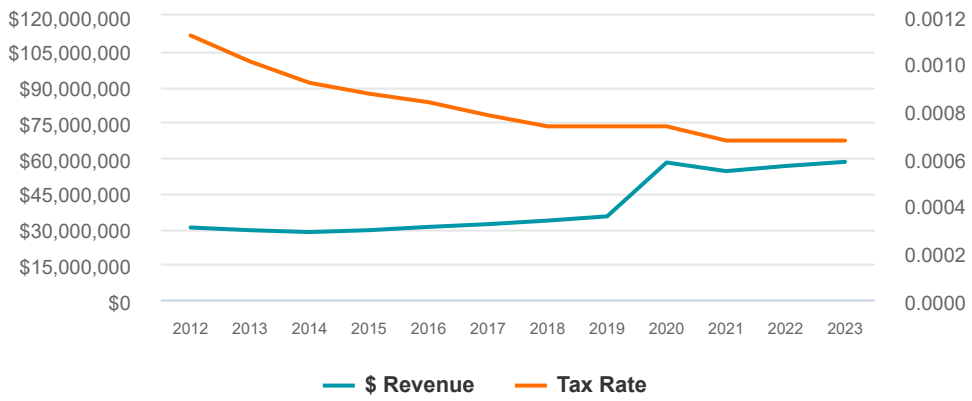
The County assesses, bills, collects and distributes property taxes for all taxing jurisdictions within its boundaries, including cities, school districts, and special districts, in accordance with state law. Property taxes are collected on two types of assets: 1) personal property, which represents business assets other than real estate, and 2) real estate and improvements.

The legislature established the ability for counties to fund property tax assessment and collection functions separate from general fund items. The reason for this is that property tax revenue primarily funds education and the county receives a small percentage of the total property tax. In 2022, the source of the taxes is shown in the following table:

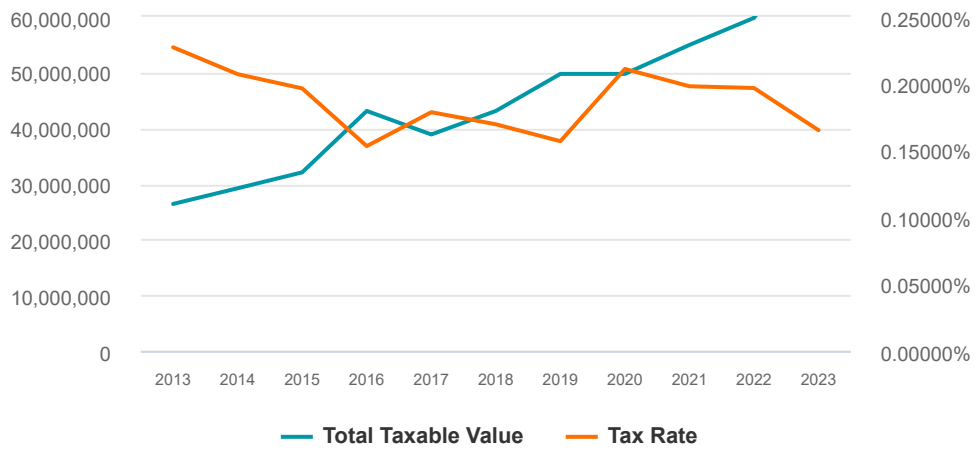
2022 Property Tax Distribution on Average in Utah County



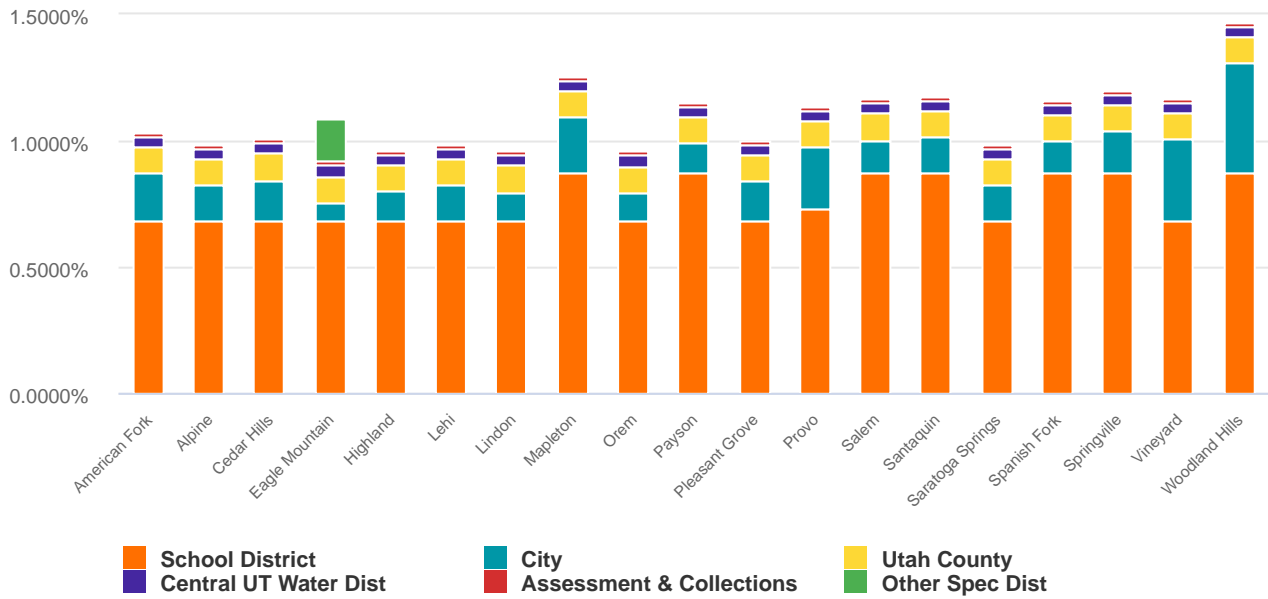
Property Tax Revenue & Rates



Taxable Value v. Tax Rate

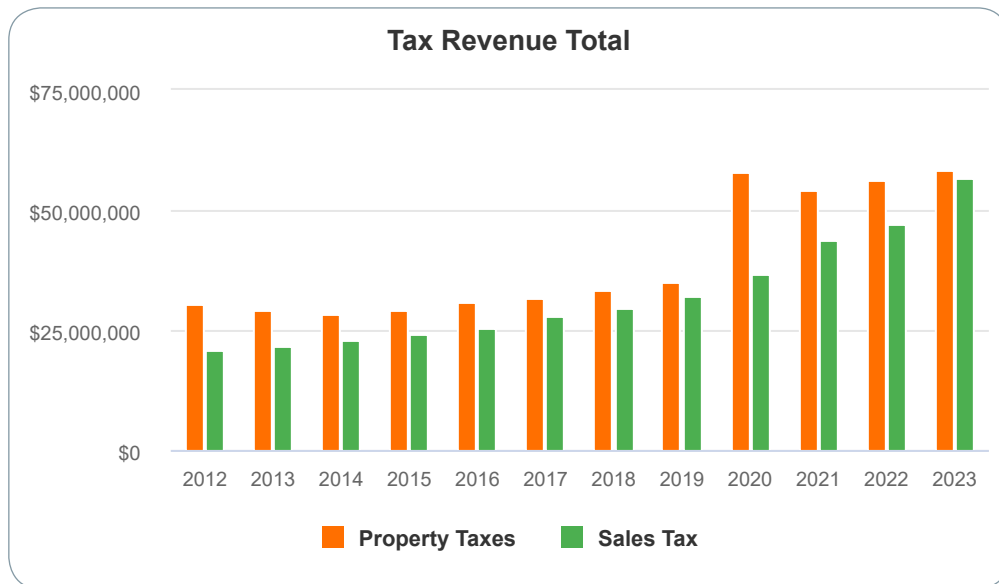


2022 Property Tax Rate by City



Total Taxable Value & Total Tax
Historical Trend - All Funds (in \$ thousand)

	Total Taxable Value	Property Tax	Option Sales Tax	Total Tax	Effective Tax Rate
2013	\$26,386,669	\$39,770	\$20,183	\$59,953	0.23%
2014	29,205,237	39,113	21,365	60,478	0.21%
2015	32,066,091	40,437	22,553	62,990	0.20%
2016	43,091,397	42,200	23,832	66,032	0.15%
2017	38,866,467	43,241	26,181	69,422	0.18%
2018	43,091,397	45,074	27,992	73,066	0.17%
2019	49,749,271	47,778	30,282	78,060	0.16%
2020	49,749,271	70,583	34,380	104,963	0.21%
2021	54,956,245	67,531	41,293	108,824	0.20%
2022	59,814,307	70,170	47,500	117,670	0.20% Budget
2023	75,871,675	72,287	53,000	125,287	0.17% Budget



Sales Tax Rates

The following sales tax rates have been enacted by the County:

Sales Tax	Rate	Purpose
County Option Sales Tax	0.25%	General fund
Local Sales Tax	1.00%	General fund
Transient Room Tax	4.25%	Tourism promotion
Restaurant Tax (TRCC)	1.00%	Tourism, recreation/cultural/convention facilities
Short-term Vehicle Leasing (TRCC)	7.00%	Tourism, recreation/cultural/convention facilities
Section 2208 Sales Tax	0.25%	Mass transit projects (distributed directly to UTA)
Section 2216 Sales Tax	0.30%	Transportation projects, including public transit
Section 2218 Sales Tax	0.25%	Transportation projects
Section 2219 Sales Tax	0.25%	Transportation projects, including public transit

General Fund - Utilization of General Property and Sales Taxes

The following chart shows the amount of general property and/or sales taxes utilized by department in the 2023 tentative budget:

Department	Budgeted Expense	General Use Property and/or Sales Tax	% Total Taxes	% Budget Funded by Taxes
Sheriff - Corrections	\$ 41,009,990	\$ 37,697,490	32.7%	91.9%
Sheriff - Enforcement	32,757,680	30,660,880	26.6%	93.6%
Attorney	12,537,590	12,537,590	10.9%	100.0%
Non-Departmental	8,793,670	8,793,670	7.6%	100.0%
Public Defender	8,134,390	8,134,390	7.1%	100.0%
Health Dept	4,259,370	4,259,370	3.7%	100.0%
Wasatch Mental Health	2,800,000	2,800,000	2.4%	100.0%
Elections	2,127,250	2,126,250	1.8%	100.0%
Sheriff - Wildland Fire	2,025,260	2,025,160	1.8%	100.0%
Clerk	1,930,900	-	-%	-%
Public Works	1,596,090	1,541,090	1.3%	96.6%
Mosquito Abatement	1,456,070	1,456,070	1.3%	100.0%
Justice Court	1,423,030	345,030	0.3%	24.2%
Surveyor	1,289,780	1,266,180	1.1%	98.2%
Children's Justice Center	830,480	830,480	0.7%	100.0%
Interagency Allocations	489,000	489,000	0.4%	100.0%
Utah Valley Dispatch SSD	315,000	315,000	0.3%	100.0%
Agriculture	76,350	76,350	0.1%	100.0%
Other		-	-%	-%
Subtotal	123,851,900	115,354,000	100.0%	93.1%
Total General Fund	\$ 123,851,900	\$ 115,354,000		

Investments

2022 Fair Value of Investments

The County measures and records its investments using fair value measurement guidelines established by generally accepted accounting principles. These guidelines recognize a three tiered fair value hierarchy, as follows:

- Level 1: Quoted prices for identical investments in active markets;
- Level 2: Observable inputs other than quoted market prices; and,
- Level 3: Unobservable inputs.

Investments by Fair Value Level	Fair Value	Fair Value Measurements Using		
		Level 1	Level 2	Level 3
Debt Securities:				
Utah Public Treasurers' Investment Fund	\$ 496,709,353	\$ -	\$ 496,709,353	\$ -
Moreton Asset Management Fund	11,572,594	11,554,070	18,524	-
Zions Bank Institutional Liquidity Management Fund	11,516,010	6,508,197	5,007,813	-
Total Debt Securities	519,797,957	18,062,267	501,735,690	-
Total Investments by Fair Value Level	\$ 519,797,957	\$ 18,062,267	\$ 501,735,690	\$ -
Total Investments Measured at Fair Value	\$ 519,797,957			

Debt

	Date of Issuance	Total Principal	Balance as of 12/31/2022	2023 Principal Payments Due	Payoff Date
General Obligation Bonds					
None	na	na	na	na	na
Revenue Bonds					
Transportation Projects (Sales Tax)	2/26/2019	\$ 66,345,000	\$ 60,040,000	\$ 3,390,000	12/1/2034
Transportation Projects (Reg Fee)	12/18/2019	14,710,000	11,915,000	1,415,000	12/31/2029
Convention Center	1/20/2010	40,150,000	31,350,000	1,000,000	12/1/2039
Energy Improvements	10/22/2010	4,940,000	2,430,000	375,000	2/1/2027
Transportation Projects (UTA)	1/31/2012	51,675,000	-	945,000	12/1/2039
Museum at Thanksgiving Point	9/4/2013	3,800,000	2,550,000	165,000	12/1/2033
Subordinated Sales Tax (UTA BRT)	12/22/2016	65,000,000	57,670,000	1,545,000	11/1/2029
2020 Excise Tax Revenue Refunding Bonds	1/29/2020	27,315,000	25,485,000	970,000	12/1/2039
2021 Transportation Sales Tax Refunding Bonds	9/14/2021	34,745,000	34,745,000	360,000	12/1/2039
Total		\$ 308,680,000	\$ 226,185,000	\$ 10,165,000	



Financial Section



Budget Summary – All Funds

	2021 Actual	2022 Budget	2023 Tentative Budget	2023 Final Budget
General Fund (100)				
Revenues:				
Taxes	\$ 98,051,213	\$ 107,154,000	\$ 114,704,000	\$ 114,704,000
Licenses & Permits	555,462	600,000	725,900	725,900
Intergovernmental Revenue	12,500,655	818,900	810,000	810,000
Charges for Services	5,368,230	6,227,100	5,733,800	5,733,800
Fines & Forfeitures	1,602,207	1,527,100	1,527,100	1,527,100
Miscellaneous Revenue	293,505	521,000	351,100	247,100
Total Revenues:	\$ 118,371,272	\$ 116,848,100	\$ 123,851,900	\$ 123,747,900
Expenditures:				
Salaries & Benefits	\$ 51,839,102	\$ 63,155,305	\$ 67,021,510	\$ 67,117,290
Materials, Supplies, and Services	4,045,954	8,647,225	7,915,050	7,917,120
Internal Service Fund Charges	17,602,070	22,949,168	27,204,600	27,849,580
Capital Equipment	312,928	513,100	288,550	303,880
Transfer to other funds	23,862,995	1,820,770	6,067,760	5,788,640
Contributions to Other Governments	10,175,843	10,585,400	11,908,710	11,266,930
Contribution to Fund Balance	-	9,177,132	3,445,720	3,504,460
Total Expenditures:	\$ 107,838,892	\$ 116,848,100	\$ 123,851,900	\$ 123,747,900
Municipal Building Authority (220)				
Revenues:				
Miscellaneous Revenue	\$ 335,866	\$ 336,330	\$ 336,330	\$ 336,330
Total Revenues:	\$ 335,866	\$ 336,330	\$ 336,330	\$ 336,330
Expenditures:				
Materials, Supplies, and Services	\$ 35	\$ 500	\$ 500	\$ 500
Contributions to Other Governments	335,831	335,830	335,830	335,830
Total Expenditures:	\$ 335,866	\$ 336,330	\$ 336,330	\$ 336,330
Health Department (230)				
Revenues:				
Intergovernmental Revenue	\$ 20,190,692	\$ 24,752,611	\$ 22,584,460	\$ 22,584,460
Charges for Services	11,714,192	12,735,470	13,101,200	13,101,200
Fines & Forfeitures	9,650	3,600	-	-
Miscellaneous Revenue	51,183	1,300	1,500	1,500
Transfer from General Fund	2,934,566	65,430	4,318,620	4,059,250
Budgeted Use of Fund Balance	-	7,180,219	6,167,570	6,378,830
Total Revenues:	\$ 34,900,283	\$ 44,738,630	\$ 46,173,350	\$ 46,125,240
Expenditures:				
Salaries & Benefits	\$ 22,663,131	\$ 27,626,997	\$ 26,158,650	\$ 26,446,210
Materials, Supplies, and Services	8,734,306	11,192,509	11,126,710	11,126,710
Internal Service Fund Charges	2,351,181	3,081,068	4,492,440	4,407,230
Capital Equipment	84,011	118,791	259,850	147,350
Restricted Appropriations	-	1,778,033	3,277,700	3,139,740
Contributions to Other Governments	379,144	951,652	858,000	858,000
Total Expenditures:	\$ 34,211,773	\$ 44,749,050	\$ 46,173,350	\$ 46,125,240

	2021 Actual	2022 Budget	2023 Tentative Budget	2023 Final Budget
Utah Valley Road SSD (245)				
Revenues:				
Intergovernmental Revenue	\$ -	\$ 1,279,420	\$ 1,446,570	\$ 1,446,570
Miscellaneous Revenue	7,144	-	-	-
Budgeted Use of Fund Balance	-	48,200	-	-
Total Revenues:	\$ 7,144	\$ 1,327,620	\$ 1,446,570	\$ 1,446,570
Expenditures:				
Materials, Supplies, and Services	\$ 25	\$ 1,327,620	\$ 1,446,570	\$ 1,446,570
Total Expenditures:	\$ 25	\$ 1,327,620	\$ 1,446,570	\$ 1,446,570
Soldier Summit Water SSD (246)				
Revenues:				
Taxes	\$ 30,099	\$ 35,000	\$ 35,000	\$ 35,000
Intergovernmental Revenue	-	2,000,000	2,000,000	2,000,000
Charges for Services	86,222	87,000	87,000	87,000
Miscellaneous Revenue	1,018	2,000	1,000	1,000
Budgeted Use of Fund Balance	-	118,000	170,000	170,000
Total Revenues:	\$ 117,339	\$ 2,242,000	\$ 2,293,000	\$ 2,293,000
Expenditures:				
Salaries & Benefits	\$ 17,726	\$ 30,000	\$ 35,000	\$ 35,000
Materials, Supplies, and Services	32,137	2,189,425	2,191,500	2,191,500
Internal Service Fund Charges	1,790	2,575	3,500	3,500
Restricted Appropriations	-	20,000	63,000	63,000
Total Expenditures:	\$ 51,653	\$ 2,242,000	\$ 2,293,000	\$ 2,293,000
Road Projects (247)				
Revenues:				
Taxes	\$ 143,213,944	\$ 168,875,000	\$ 184,100,000	\$ 184,100,000
Intergovernmental Revenue	15,643,778	6,300,000	6,350,000	6,350,000
Charges for Services	5,089,776	6,000,000	6,000,000	6,000,000
Miscellaneous Revenue	44,254,758	674,900	1,255,500	1,255,500
Budgeted Use of Fund Balance	-	124,200,000	154,900,000	154,900,000
Total Revenues:	\$ 208,202,256	\$ 306,049,900	\$ 352,605,500	\$ 352,605,500
Expenditures:				
Salaries & Benefits	\$ 1,292,630	\$ 1,295,590	\$ 1,295,490	\$ 1,295,490
Materials, Supplies, and Services	44,384,312	99,331,439	112,005,620	112,339,120
Internal Service Fund Charges	1,851,895	1,529,497	3,058,540	2,725,040
Capital Equipment	1,374,695	1,790,563	8,620	8,620
Transfer to other funds	10,668,385	13,459,060	10,033,860	10,033,860
Restricted Appropriations	-	18,610,956	27,446,900	27,446,900
Contributions to Other Governments	110,116,331	170,032,795	198,756,470	198,756,470
Total Expenditures:	\$ 169,688,248	\$ 306,049,900	\$ 352,605,500	\$ 352,605,500

	2021 Actual	2022 Budget	2023 Tentative Budget	2023 Final Budget
Grants/Outside Projects (248)				
Revenues:				
Taxes	\$ 2,885,764	\$ 5,300,000	\$ 5,300,000	\$ 5,300,000
Intergovernmental Revenue	22,579,902	161,572,074	142,130,370	143,330,370
Charges for Services	5,905,183	5,837,190	7,540,130	7,722,180
Miscellaneous Revenue	242,197	281,397	204,450	813,110
Budgeted Use of Fund Balance	-	-	-	1,193,850
Total Revenues:	\$ 31,613,046	\$ 172,990,661	\$ 155,174,950	\$ 158,359,510
Expenditures:				
Salaries & Benefits	\$ 6,104,095	\$ 3,811,746	\$ 4,063,420	\$ 4,115,470
Materials, Supplies, and Services	3,955,684	56,172,109	45,783,470	46,202,600
Internal Service Fund Charges	1,717,168	19,441,433	14,216,590	13,927,460
Capital Equipment	317,660	479,751	217,930	217,930
Restricted Appropriations	-	8,130,181	11,262,090	14,264,600
Contributions to Other Governments	19,162,176	84,955,441	79,631,450	79,631,450
Total Expenditures:	\$ 31,256,783	\$ 172,990,661	\$ 155,174,950	\$ 158,359,510
Child Justice (250)				
Revenues:				
Intergovernmental Revenue	\$ 1,555,152	\$ 2,014,040	\$ 1,910,620	\$ 1,910,620
Charges for Services	100,500	122,150	112,520	112,520
Miscellaneous Revenue	562,267	980,800	1,255,350	1,255,350
Total Revenues:	\$ 2,217,919	\$ 3,116,990	\$ 3,278,490	\$ 3,278,490
Expenditures:				
Salaries & Benefits	\$ 1,790,313	\$ 2,277,351	\$ 2,417,800	\$ 2,417,800
Materials, Supplies, and Services	161,274	262,978	183,550	183,550
Internal Service Fund Charges	182,916	292,549	304,240	304,240
Capital Equipment	83,135	92,334	16,500	16,500
Restricted Appropriations	-	191,778	356,400	356,400
Total Expenditures:	\$ 2,217,638	\$ 3,116,990	\$ 3,278,490	\$ 3,278,490
Inmate Benefit (273)				
Revenues:				
Charges for Services	\$ 206,367	\$ 303,870	\$ 304,700	\$ 304,700
Miscellaneous Revenue	5,541	-	-	-
Budgeted Use of Fund Balance	-	50,569	115,030	185,030
Total Revenues:	\$ 211,908	\$ 354,439	\$ 419,730	\$ 489,730
Expenditures:				
Salaries & Benefits	\$ 195,681	\$ 250,019	\$ 332,770	\$ 402,770
Materials, Supplies, and Services	18,839	49,417	50,490	50,490
Internal Service Fund Charges	10,955	17,410	18,670	18,670
Capital Equipment	2,874	3,773	-	-
Restricted Appropriations	-	23,820	7,800	7,800
Contributions to Other Governments	995	10,000	10,000	10,000
Total Expenditures:	\$ 229,344	\$ 354,439	\$ 419,730	\$ 489,730

	2021 Actual	2022 Budget	2023 Tentative Budget	2023 Final Budget
Law Enforcement (274)				
Revenues:				
Charges for Services	\$ 5,749,345	\$ 7,251,980	\$ 9,419,900	\$ 9,459,510
Miscellaneous Revenue	962	99,030	182,220	182,220
Total Revenues:	\$ 5,750,307	\$ 7,351,010	\$ 9,602,120	\$ 9,641,730
Expenditures:				
Salaries & Benefits	\$ 4,187,020	\$ 4,897,130	\$ 5,985,910	\$ 5,985,890
Materials, Supplies, and Services	229,722	373,730	369,640	369,640
Internal Service Fund Charges	1,258,791	1,615,057	1,848,800	1,848,800
Capital Equipment	92,651	62,968	13,490	13,490
Restricted Appropriations	-	382,125	1,384,280	1,423,910
Total Expenditures:	\$ 5,768,184	\$ 7,331,010	\$ 9,602,120	\$ 9,641,730
Transient Room Tax (280)				
Revenues:				
Taxes	\$ 4,820,395	\$ 4,400,000	\$ 6,338,000	\$ 6,338,000
Miscellaneous Revenue	5,980	-	-	-
Budgeted Use of Fund Balance	-	-	-	337,810
Total Revenues:	\$ 4,826,375	\$ 4,400,000	\$ 6,338,000	\$ 6,675,810
Expenditures:				
Materials, Supplies, and Services	\$ 1,248,197	\$ 1,875,682	\$ 1,876,190	\$ 2,214,000
Internal Service Fund Charges	57,686	61,810	102,050	102,050
Transfer to other funds	2,118,652	2,124,100	2,120,600	2,120,600
Restricted Appropriations	-	118,908	1,911,660	1,911,660
Contributions to Other Governments	-	219,500	327,500	327,500
Total Expenditures:	\$ 3,424,535	\$ 4,400,000	\$ 6,338,000	\$ 6,675,810
Tourism, Recreation, Cultural, Convention, and Airport Facilities (TRCC) Taxes (281)				
Revenues:				
Taxes	\$ 13,160,331	\$ 14,100,000	\$ 16,500,000	\$ 16,500,000
Charges for Services	2,796,444	362,670	335,520	335,520
Miscellaneous Revenue	220,121	400,000	330,000	330,000
Budgeted Use of Fund Balance	-	33,078,701	-	40,445,000
Total Revenues:	\$ 16,176,896	\$ 47,941,371	\$ 17,165,520	\$ 57,610,520
Expenditures:				
Salaries & Benefits	\$ 2,135,987	\$ 902,401	\$ 975,310	\$ 1,169,630
Materials, Supplies, and Services	2,950,364	3,439,581	1,894,290	1,895,490
Internal Service Fund Charges	771,983	1,308,723	1,551,000	1,603,670
Capital Equipment	1,788,956	867,136	18,500	18,500
Transfer to other funds	282,215	281,880	287,280	287,280
Restricted Appropriations	-	24,436,790	697,170	40,893,980
Contributions to Other Governments	951,951	16,704,860	11,741,970	11,741,970
Total Expenditures:	\$ 8,881,456	\$ 47,941,371	\$ 17,165,520	\$ 57,610,520
Assessing & Collecting (290)				
Revenues:				
Taxes	\$ 10,006,397	\$ 10,264,550	\$ 10,575,800	\$ 10,575,800
Intergovernmental Revenue	121,026	100,000	100,000	100,000

	2021 Actual	2022 Budget	2023 Tentative Budget	2023 Final Budget
Charges for Services	8,633,814	8,450,450	5,127,840	5,127,840
Miscellaneous Revenue	312,973	87,960	-	-
Budgeted Use of Fund Balance	-	2,584,190	4,532,010	4,521,010
Total Revenues:	\$ 19,074,210	\$ 21,487,150	\$ 20,335,650	\$ 20,324,650
Expenditures:				
Salaries & Benefits	\$ 8,239,308	\$ 11,215,067	\$ 11,724,230	\$ 11,724,230
Materials, Supplies, and Services	1,442,953	2,492,806	2,564,630	2,564,630
Internal Service Fund Charges	2,024,032	4,432,773	4,595,040	4,595,040
Capital Equipment	16,011	83,007	98,480	87,480
Restricted Appropriations	-	2,482,136	571,900	571,900
Contributions to Other Governments	775,125	781,361	781,370	781,370
Total Expenditures:	\$ 12,497,429	\$ 21,487,150	\$ 20,335,650	\$ 20,324,650
Revenue Bond Debt Service (391)				
Revenues:				
Intergovernmental Revenue	\$ 3,423,015	\$ -	3,375,300	\$ 3,375,300
Miscellaneous Revenue	13,521,541	16,363,910	12,939,870	12,939,870
Total Revenues:	\$ 16,944,556	\$ 16,363,910	\$ 16,315,170	\$ 16,315,170
Expenditures:				
Materials, Supplies, and Services	\$ 1,500	\$ 2,750	\$ 2,000	\$ 2,000
Debt Service	16,943,557	16,361,160	16,313,170	16,313,170
Total Expenditures:	\$ 16,945,057	\$ 16,363,910	\$ 16,315,170	\$ 16,315,170
Capital Projects (400)				
Revenues:				
Miscellaneous Revenue	\$ 20,160,905	\$ 100,000	\$ -	\$ -
Budgeted Use of Fund Balance	-	28,308,050	48,760,120	48,760,120
Total Revenues:	\$ 20,160,905	\$ 28,408,050	\$ 48,760,120	\$ 48,760,120
Expenditures:				
Internal Service Fund Charges	\$ 121	\$ 408,050	\$ 693,790	\$ 693,790
Capital Equipment	7,084	28,000,000	48,066,330	48,066,330
Total Expenditures:	\$ 7,205	\$ 28,408,050	\$ 48,760,120	\$ 48,760,120
Motor Pool (610)				
Revenues:				
Charges for Services	\$ 81,246	\$ 63,000	\$ 90,000	\$ 90,000
Miscellaneous Revenue	881,714	1,779,350	1,025,500	1,025,500
Intragovernmental Revenue	6,999,707	9,579,438	12,840,610	12,840,610
Budgeted Use of Fund Balance	-	3,211,470	3,409,230	3,409,230
Total Revenues:	\$ 7,962,667	\$ 14,633,258	\$ 17,365,340	\$ 17,365,340
Expenditures:				
Salaries & Benefits	\$ 810,626	\$ 1,111,468	\$ 1,140,130	\$ 1,140,130
Materials, Supplies, and Services	1,763,324	2,194,994	2,929,700	2,929,700
Internal Service Fund Charges	406,175	625,239	751,790	751,790
Capital Equipment	146,909	6,186,226	6,810,650	6,810,650
Restricted Appropriations	-	1,930,241	2,194,590	2,194,590
Depreciation / Amortization	3,723,005	2,585,090	3,538,480	3,538,480
Total Expenditures:	\$ 6,850,039	\$ 14,633,258	\$ 17,365,340	\$ 17,365,340

	2021 Actual	2022 Budget	2023 Tentative Budget	2023 Final Budget
Jail Food Services (620)				
Revenues:				
Charges for Services	\$ 1,104,793	\$ 1,337,000	\$ 2,156,400	\$ 2,156,400
Miscellaneous Revenue	5,870	1,960	1,960	1,960
Intragovernmental Revenue	2,101,962	2,581,269	2,455,520	3,285,000
Budgeted Use of Fund Balance	-	-	79,690	(749,790)
Total Revenues:	\$ 3,212,625	\$ 3,920,229	\$ 4,693,570	\$ 4,693,570
Expenditures:				
Salaries & Benefits	\$ 1,140,856	\$ 1,410,791	\$ 1,363,450	\$ 1,363,450
Materials, Supplies, and Services	1,615,429	1,968,884	2,365,200	2,365,200
Internal Service Fund Charges	253,517	311,738	348,130	348,130
Capital Equipment	4,326	80,336	81,190	81,190
Restricted Appropriations	-	48,480	495,600	495,600
Depreciation / Amortization	96,889	100,000	40,000	40,000
Total Expenditures:	\$ 3,111,017	\$ 3,920,229	\$ 4,693,570	\$ 4,693,570
Building Maintenance (630)				
Revenues:				
Charges for Services	\$ 614,885	\$ 529,150	\$ 648,480	\$ 648,480
Miscellaneous Revenue	77,647	52,000	66,350	66,350
Intragovernmental Revenue	6,528,371	36,707,303	33,515,800	33,515,800
Budgeted Use of Fund Balance	-	496,210	308,170	120,580
Total Revenues:	\$ 7,220,903	\$ 37,784,663	\$ 34,538,800	\$ 34,351,210
Expenditures:				
Salaries & Benefits	\$ 2,071,516	\$ 2,772,794	\$ 3,263,690	\$ 3,076,100
Materials, Supplies, and Services	2,748,454	3,114,127	3,780,840	3,780,840
Internal Service Fund Charges	923,658	1,038,354	1,255,940	1,255,940
Capital Equipment	103,756	13,117,251	333,800	333,800
Transfer to other funds	452,289	498,870	498,130	498,130
Restricted Appropriations	-	17,241,767	25,156,400	25,156,400
Depreciation / Amortization	255,956	1,500	250,000	250,000
Total Expenditures:	\$ 6,555,629	\$ 37,784,663	\$ 34,538,800	\$ 34,351,210
Telecommunication (640)				
Revenues:				
Charges for Services	\$ 52,348	\$ 49,000	\$ 54,220	\$ 54,220
Miscellaneous Revenue	3,727	1,311,020	2,500	2,500
Intragovernmental Revenue	536,814	632,751	2,338,660	2,324,560
Budgeted Use of Fund Balance	-	136,500	36,020	50,120
Total Revenues:	\$ 592,889	\$ 2,129,271	\$ 2,431,400	\$ 2,431,400
Expenditures:				
Salaries & Benefits	\$ 260,056	\$ 302,561	\$ 324,050	\$ 324,050
Materials, Supplies, and Services	126,789	171,517	167,050	167,050
Internal Service Fund Charges	116,266	126,090	182,370	182,370
Capital Equipment	8,758	1,418,519	2,000	2,000
Restricted Appropriations	-	10,584	1,616,200	1,616,200
Depreciation / Amortization	139,406	100,000	139,730	139,730
Total Expenditures:	\$ 651,275	\$ 2,129,271	\$ 2,431,400	\$ 2,431,400

	2021 Actual	2022 Budget	2023 Tentative Budget	2023 Final Budget
Radio Communication (650)				
Revenues:				
Charges for Services	\$ 47,971	\$ 45,500	\$ 45,500	\$ 45,500
Miscellaneous Revenue	24,744	15,590	4,700	4,700
Intragovernmental Revenue	1,012,275	1,179,481	1,332,560	1,329,960
Budgeted Use of Fund Balance	-	30,200	12,970	15,570
Total Revenues:	\$ 1,084,990	\$ 1,270,771	\$ 1,395,730	\$ 1,395,730
Expenditures:				
Salaries & Benefits	\$ 92,917	\$ 182,421	\$ 186,110	\$ 186,110
Materials, Supplies, and Services	83,269	234,113	235,130	235,130
Internal Service Fund Charges	61,218	75,550	106,890	106,890
Capital Equipment	364,827	555,144	458,500	458,500
Restricted Appropriations	-	124,253	359,100	359,100
Depreciation / Amortization	42,054	99,290	50,000	50,000
Total Expenditures:	\$ 644,285	\$ 1,270,771	\$ 1,395,730	\$ 1,395,730
Computer Support (670)				
Revenues:				
Charges for Services	\$ 76,134	\$ 78,300	\$ 70,540	\$ 70,540
Miscellaneous Revenue	84,716	25,250	12,500	178,990
Intragovernmental Revenue	5,281,487	7,802,634	9,997,570	9,786,080
Budgeted Use of Fund Balance	-	478,380	349,890	349,890
Total Revenues:	\$ 5,442,337	\$ 8,384,564	\$ 10,430,500	\$ 10,385,500
Expenditures:				
Salaries & Benefits	\$ 2,672,836	\$ 5,542,104	\$ 6,343,220	\$ 6,298,220
Materials, Supplies, and Services	680,383	1,319,743	1,379,780	1,379,780
Internal Service Fund Charges	291,372	398,878	560,700	550,700
Capital Equipment	438,711	644,009	546,000	556,000
Restricted Appropriations	-	257,830	1,310,800	1,310,800
Depreciation / Amortization	237,857	222,000	290,000	290,000
Total Expenditures:	\$ 4,321,159	\$ 8,384,564	\$ 10,430,500	\$ 10,385,500
Administrative Services (680)				
Revenues:				
Charges for Services	\$ 31,801	\$ 34,000	\$ 12,600	\$ 12,600
Miscellaneous Revenue	721,559	760,380	724,230	724,230
Intragovernmental Revenue	8,024,836	11,422,525	13,575,090	13,767,880
Budgeted Use of Fund Balance	-	3,000,000	2,815,000	2,827,900
Total Revenues:	\$ 8,778,196	\$ 15,216,905	\$ 17,126,920	\$ 17,332,610
Expenditures:				
Salaries & Benefits	\$ 5,701,250	\$ 7,447,374	\$ 8,263,690	\$ 8,177,760
Materials, Supplies, and Services	1,103,334	1,511,981	1,848,260	1,882,630
Internal Service Fund Charges	1,292,491	2,657,463	3,330,370	3,346,750
Capital Equipment	10,618	3,064,508	2,821,000	2,825,000
Restricted Appropriations	-	35,519	406,100	638,070
Depreciation / Amortization	26,089	500,000	457,500	462,400
Total Expenditures:	\$ 8,133,782	\$ 15,216,845	\$ 17,126,920	\$ 17,332,610

	2021 Actual	2022 Budget	2023 Tentative Budget	2023 Final Budget
Risk Management (690)				
Revenues:				
Miscellaneous Revenue	\$ 2,229,895	\$ -	\$ -	\$ -
Intragovernmental Revenue	1,872,016	2,267,230	2,401,680	2,401,680
Budgeted Use of Fund Balance	-	950,000	750,000	750,000
Total Revenues:	\$ 4,101,911	\$ 3,217,230	\$ 3,151,680	\$ 3,151,680
Expenditures:				
Salaries & Benefits	\$ 58,886	\$ 99,900	\$ 104,300	\$ 104,300
Materials, Supplies, and Services	42,349	54,080	20,660	48,660
Internal Service Fund Charges	1,280,232	3,063,250	3,026,720	2,998,720
Total Expenditures:	\$ 1,381,467	\$ 3,217,230	\$ 3,151,680	\$ 3,151,680
Utah County Service Area No. 6 (241)				
Revenues:				
Taxes	\$ 2,108,587	\$ 2,279,520	\$ 2,324,500	\$ 2,324,500
Intergovernmental Revenue	822,027	606,340	800,000	800,000
Miscellaneous Revenue	22,673	-	-	-
Total Revenues:	\$ 2,953,287	\$ 2,885,860	\$ 3,124,500	\$ 3,124,500
Expenditures:				
Salaries & Benefits	\$ 1,545,286	\$ 1,664,080	\$ 1,418,440	\$ 1,418,440
Materials, Supplies, and Services	1,502	5,500	6,500	6,500
Internal Service Fund Charges	49,285	93,350	84,800	84,800
Capital Equipment	-	4,000	4,000	4,000
Restricted Appropriations	-	1,118,930	1,610,760	1,610,760
Total Expenditures:	\$ 1,596,073	\$ 2,885,860	\$ 3,124,500	\$ 3,124,500
Utah County Service Area No. 7 (242)				
Revenues:				
Taxes	\$ 536,758	\$ 537,870	\$ 521,000	\$ 521,000
Licenses & Permits	32,458	24,000	20,700	20,700
Charges for Services	38,124	33,700	30,500	30,500
Miscellaneous Revenue	233,801	184,270	192,480	192,480
Budgeted Use of Fund Balance	-	302,160	392,110	392,110
Total Revenues:	\$ 841,141	\$ 1,082,000	\$ 1,156,790	\$ 1,156,790
Expenditures:				
Salaries & Benefits	\$ 228,459	\$ 229,780	\$ 267,610	\$ 267,610
Materials, Supplies, and Services	9,137	20,688	21,800	21,800
Internal Service Fund Charges	75,230	97,280	105,080	105,080
Restricted Appropriations	-	60,340	62,300	62,300
Contributions to Other Governments	584,195	673,912	700,000	700,000
Total Expenditures:	\$ 897,021	\$ 1,082,000	\$ 1,156,790	\$ 1,156,790
Utah County Service Area No. 8 (243)				
Revenues:				
Taxes	\$ 469,750	\$ 507,840	\$ 508,000	\$ 508,000
Licenses & Permits	362,379	234,500	232,300	232,300
Intergovernmental Revenue	183,109	150,000	175,000	175,000

	2021 Actual	2022 Budget	2023 Tentative Budget	2023 Final Budget
Charges for Services	112,690	76,440	75,950	75,950
Fines & Forfeitures	46,110	35,080	33,900	33,900
Miscellaneous Revenue	9,643	-	-	-
Budgeted Use of Fund Balance	-	437,290	407,290	407,290
Total Revenues:	\$ 1,183,681	\$ 1,441,150	\$ 1,432,440	\$ 1,432,440
Expenditures:				
Salaries & Benefits	\$ 989,877	\$ 1,043,100	\$ 1,059,860	\$ 1,059,860
Materials, Supplies, and Services	40,899	69,059	70,050	70,050
Internal Service Fund Charges	181,968	229,520	247,830	247,830
Capital Equipment	254	401	-	-
Restricted Appropriations	-	99,070	54,700	54,700
Total Expenditures:	\$ 1,212,998	\$ 1,441,150	\$ 1,432,440	\$ 1,432,440
Utah County Service Area No. 9 (244)				
Revenues:				
Taxes	\$ 99,940	\$ 118,730	\$ 122,200	\$ 122,200
Intergovernmental Revenue	90,376	70,000	75,000	75,000
Miscellaneous Revenue	106	-	-	-
Total Revenues:	\$ 190,422	\$ 188,730	\$ 197,200	\$ 197,200
Expenditures:				
Materials, Supplies, and Services	\$ 25	\$ 150	150	\$ 150
Internal Service Fund Charges	3,838	4,310	4,570	4,570
Transfer to other funds	224,000	184,270	192,480	192,480
Total Expenditures:	\$ 227,863	\$ 188,730	\$ 197,200	\$ 197,200
Total Revenues all County Funds	\$ 522,475,331	\$ 866,110,792	\$ 901,141,270	\$ 945,028,240
Total Expenditures all County Funds	\$ 428,936,696	\$ 866,101,152	\$ 901,141,270	\$ 945,028,240
Net Change in County Resources	\$ 93,538,635	\$ 9,640	\$ -	\$ -

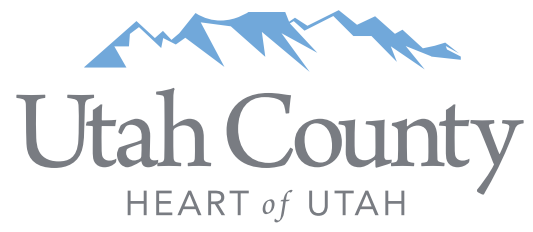
General Fund Revenue

The 2023 General Fund budget includes \$123.75 million revenues. This represents an increase of \$6.9 million (5.9 %) from the current 2022 budget.

Revenue Comparisons

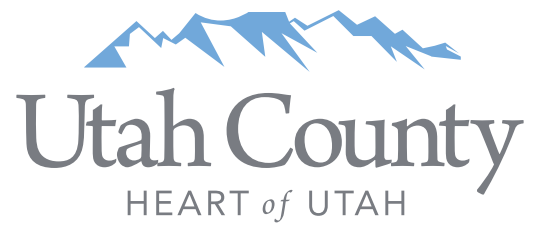
The following chart shows summarizes the revenue in the general fund by category, with the relative percentage of the revenue category to total revenue:

Category	2021 Actual		2022 Budget		2023 Final		Change in % of Total	
	Amount	% of Total	Amount	% of Total	Amount	% of Total	Δ 2021-2022	Δ 2022-2023
Sales Tax	43,763,871	37.0%	50,700,000	43.4%	56,500,000	45.7%	6.4%	2.3%
Property Tax	54,287,342	45.9%	56,454,000	48.3%	58,204,000	47.0%	2.5%	-1.3%
Miscellaneous Revenue	292,505	0.2%	520,000	0.4%	246,100	0.2%	0.2%	-0.2%
Licenses & Permits	555,462	0.5%	600,000	0.5%	725,900	0.6%	0.0%	0.1%
Intergovernmental Revenue	12,500,655	10.6%	818,900	0.7%	810,000	0.7%	-9.9%	0.0%
Fines & Forfeitures	1,602,207	1.4%	1,527,100	1.3%	1,527,100	1.2%	0.0%	-0.1%
Donations	1,000	0.0%	1,000	0.0%	1,000	0.0%	0.0%	0.0%
Charges for Services	5,368,230	4.5%	6,227,100	5.3%	5,733,800	4.6%	0.8%	-0.7%
Totals	\$118,371,272	100.00%	\$116,848,100	100.00%	\$123,747,900	100.00%		



Departmental Operations





Assessor



Assessor

Description

The Assessor’s office is responsible for establishing taxable values for all properties in Utah County. In Utah, as property valuations increase, the associated property tax rate decreases automatically. Likewise, if property valuations decrease, the associated property tax rate increases automatically. This ensures that taxing entities do not receive more funding or less funding as the market fluctuates. (One exception to this is new growth adjustments, which can increase the baseline property tax revenues received by a taxing entity.

The purpose of this system is to protect property owners when values are increasing, and to protect taxing entities when values are decreasing. A taxing entity may hold a Truth-in-Taxation hearing to increase their property tax rate, which requires an open public meeting to be held prior to voting for an increased rate.

In addition to classifying and providing valuations for all property in Utah County, the Assessor’s office also works in cooperation with the Recorder’s office to associate ownership with each property. The taxable values set for all properties are then compiled into reports that are utilized by the Auditor’s office to calculate tax rates. Subsequently, the Treasurer’s office uses those rates for the collection of taxes.

The Assessor’s office also tracks personal property taxes that are owed by businesses. Personal property includes such items as furniture, fixtures, office equipment, appliances, tools, machinery, signs, supplies, and leased equipment. Personal Property is valued based on schedules developed by the Utah State Tax Commission. All non-exempt tangible personal property is valued and assessed annually by the personal property division of the Assessor’s office.

Lastly, the Assessor’s office is responsible for administering the Utah Farmland Assessment Act, which is also known as the Greenbelt Act. This legislation allows qualifying agricultural property to be assessed and taxed based upon its productive capability instead of the prevailing market value. This unique method of assessment is vital to agriculture operations near expanding urban areas, where taxing agricultural property at market value can make farming operations economically prohibitive.

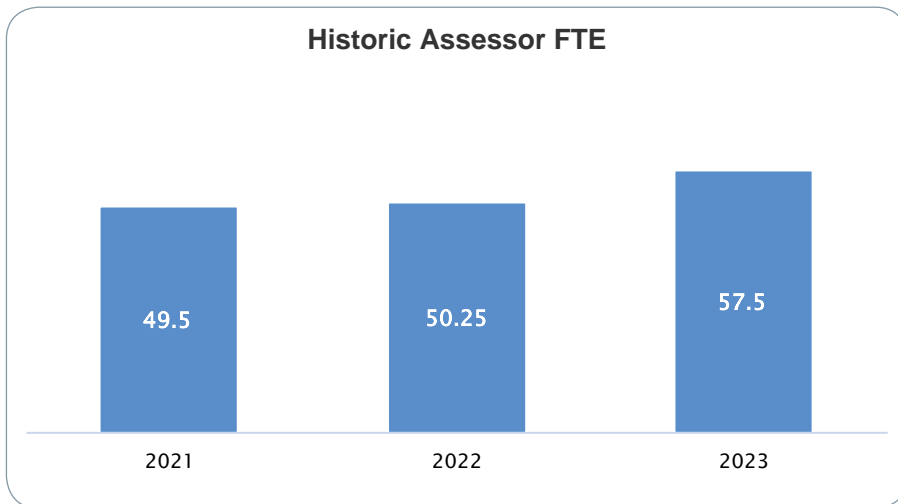
Mission

The mission of the Utah County Assessor’s office is to provide professional and courteous service to the property owners of the county while utilizing available technologies, staying in compliance with the laws of the State of Utah, and professionally applying applicable appraisal standards to ensure equitable and fair assessments.

Annual Update

Utah County continues to be one of the fastest growing areas of the state. State law mandates that the Assessor’s office measure and appraise the values of all new homes. Consequently, the construction of new residential and commercial properties in Utah County results in high workloads for the Assessor’s office, and 2022 was no exception.

The Assessor’s office provides a valuation of each taxable parcel in Utah County on an annual basis. As average sales prices increase, the assessed values provided by the Assessor’s office also increase. While the end of 2022 saw a slowdown in the market as interest rates rose significantly, property valuations in Utah County are expected to remain at or near all-time highs.



FTE

Position	Actual FY 2019	Actual FY 2020	Actual FY 2021	Actual FY 2022	Estimated FY 2023
County Assessor	1	1	1	1	1
Chief Deputy	1	1	1	1	1
Ad Valorem Commercial Appraiser I	1	1	1	1	2
Ad Valorem Commercial Appraiser II	1	1	1	1	1
Administrative Associate	1	1	1	1	1
Appraisal Auditor	1	1	1	1	1
Appraisal Supervisor	3	3	3	3	4
Appraiser I	-	-	-	-	2
Appraiser II	4	3	4	3.75	6
Appraiser III	9.75	8.75	11.75	10.75	7.75
Appraiser Supervisor/trainer	-	-	-	1	-
Assessment Analyst	1	1	1	1	1
Assessment Technician II	7.75	7.75	7.75	7.75	7.75
Commercial Appraiser	1	1	2	2	1
Commercial Appraiser Supervisor	1	1	1	1	1
Commercial Property Manager	1	1	1	1	1
Data Analyst I	-	-	-	-	1
Data Analyst II	4	4	4	4	4
Data Analyst III	-	-	-	-	3
Farmland Assessment Analyst	1	1	1	1	1
Office Supervisor	1	1	1	1	1
Personal Property Supervisor	1	1	1	1	1
Residential Property Manager	1	1	1	1	1
Senior Support Specialist	4	4	4	5	6
Valuation Manager	-	-	-	-	1
Total FTE	46.5	44.5	49.5	50.25	57.5

Assessing & Collecting Fund (290) Assessor	2019 Actual	2020 Actual	2021 Actual	2022 Amended Budget	2023 Final Budget
Revenues:					
Assessor Fees	\$ 6,669	\$ 1,075	\$ -	\$ 6,000	\$ 6,000
Total Revenues	\$ 6,669	\$ 1,075	\$ -	\$ 6,000	\$ 6,000
Expenditures:					
Salaries & Benefits:					
Permanent Salaries and Benefits	\$ 4,055,799	\$ 4,258,643	\$ 4,395,442	\$ 5,852,119	\$ 6,369,160
Overtime	13,458	7,105	5,865	10,000	-
Time-Limited	64,722	50,199	88,392	142,110	144,000
Supplies, Memberships, & Subscriptions	70,249	80,854	87,391	116,940	116,940
Repairs & Maintenance	1,793	3,422	3,200	5,000	5,000
Utilities & Phones	3,896	4,187	4,108	7,110	7,110
Contract Maintenance	427	283	953	1,710	1,720
Professional & Tech Svc	36,540	50,526	51,030	173,800	458,800
Conference, Education & Travel	20,587	5,160	11,434	35,260	35,260
Supplies & Services	138,581	282,606	162,274	576,862	261,350
Internal Service Charges	397,108	423,634	667,863	986,390	1,113,070
Non-professional services	323	224	429	1,130	90
Capital Equipment	2,752	2,100	5,684	10,300	-
Total Expenditures	\$ 4,806,235	\$ 5,168,943	\$ 5,484,065	\$ 7,918,731	\$ 8,512,500
Contribution to / (use of) Fund Balance	\$ (4,799,566)	\$ (5,167,868)	\$ (5,484,065)	\$ (7,912,731)	\$ (8,506,500)



Attorney



Attorney

Description

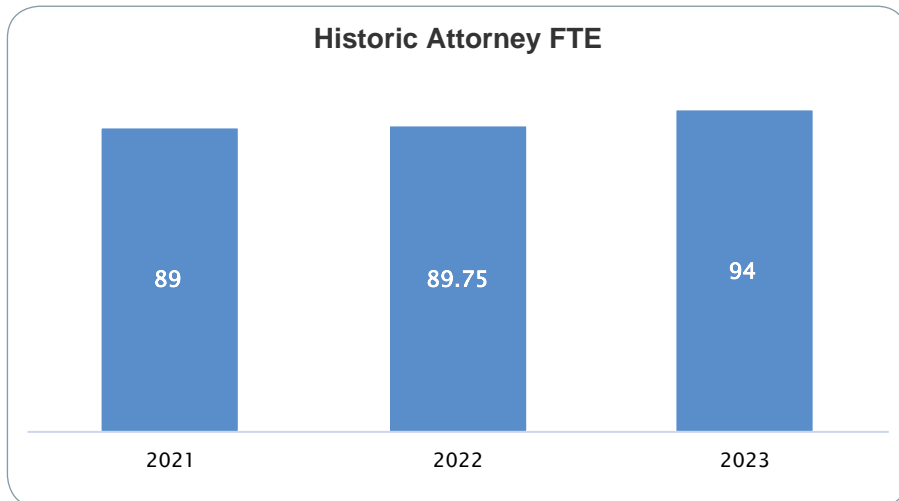
The Office of the Utah County Attorney acts in two primary roles – civil advisor and criminal justice. The Utah County Attorney's office is the advisor to every other elected official in county government and to every Board and Commission in Utah County government.

Divisions in the Utah County Attorney's Office:

- Administration (Fund 100)
- Civil (in Fund 680)
- Criminal (Fund 100)
- Investigations (Fund 100)

Mission

To better serve the citizens of Utah County and to provide greater, specialized assistance to Utah County prosecutors.



Attorney – Administration

Description

The Administration division is led by elected County Attorney David O. Leavitt and is responsible for management of the office, including internal oversight of all division financial budgets, payroll, travel, and purchasing. It is also responsible to prepare and present budget numbers to the County Commission for approval and manage all costs for trial and litigation. The County Attorney is responsible for management of the Civil, Criminal, and Investigations divisions. All support staff is directed through the Administration division to these teams.

FTE

Position	Actual FY 2019	Actual FY 2020	Actual FY 2021	Actual FY 2022	Estimated FY 2023
Administration:					
County Attorney	1	1	1	1	1
Chief Deputy	1	1	1	1	1
Confidential Administrative Associate	1	1	1	1	1
Data Specialist	-	-	-	1	1
Financial Assistant	1	1	1	1	1
Office Specialist	-	-	-	-	1
Paralegal	1	1	1	1	1
Senior Policy Advisor	-	-	-	0.75	1
Total Administration	5	5	5	6.75	8

General Fund (100) Attorney - Administration	2019 Actual	2020 Actual	2021 Actual	2022 Amended Budget	2023 Final Budget
Revenues:					
N/A	\$ -	\$ -	\$ -	\$ -	\$ -
Total Revenues	\$ -	\$ -	\$ -	\$ -	\$ -
Expenditures:					
Salaries & Benefits:					
Permanent Salaries and Benefits	\$ 643,434	\$ 641,830	\$ 678,900	\$ 854,801	\$ 833,480
Time-Limited	-	12,631	11,698	46,000	-
Supplies, Memberships, & Subscriptions	26,223	26,216	17,180	28,220	28,480
Repairs & Maintenance	440	98	714	440	440
Utilities & Phones	1,723	910	1,088	1,880	1,880
Contract Maintenance	541	767	473	550	550
Professional & Tech Svc	50,137	88,857	75,569	75,640	75,640
Conference, Education & Travel	150	1,106	926	4,800	4,800
Supplies & Services	3,190	2,871	1,117	81,420	2,420
Internal Service Charges	72,156	70,493	139,672	201,470	197,020
Capital Equipment	2,275	604	-	260	-
Total Expenditures	\$ 800,269	\$ 846,383	\$ 927,337	\$ 1,295,481	\$ 1,144,710
Contribution to / (Subsidized by) General Fund	\$ (800,269)	\$ (846,383)	\$ (927,337)	\$ (1,295,481)	\$ (1,144,710)

Grants Fund (248) Attorney - Administration	2019 Actual	2020 Actual	2021 Actual	2022 Amended Budget	2023 Final Budget
Revenues:					
Outside Donations	\$ 12,941	\$ 11,486	\$ -	\$ 21,450	\$ 21,450
Total Revenues	\$ 12,941	\$ 11,486	\$ -	\$ 21,450	\$ 21,450
Expenditures:					
Supplies & Services	\$ 12,941	\$ 11,486	\$ -	\$ 21,450	\$ 21,450
Total Expenditures	\$ 12,941	\$ 11,486	\$ -	\$ 21,450	\$ 21,450
Contribution to / (use of) Fund Balance	\$ -	\$ -	\$ -	\$ -	\$ -

Attorney – Prosecution

Description

As directed by the County Attorney, the Criminal Division screens, reviews, and prosecutes all Felony crimes and some Class A crimes that occurred in Utah County. The Criminal Division consists of the Screening Division Chief, the Criminal Division Chief, the Community Services Division Chief, prosecuting attorneys, paralegals, victim witness coordinators, and legal assistants. The Criminal Division is responsible for the prosecution of criminal cases in the district courts, juvenile court, and the Utah County Justice Court as well as three specialty courts – Veterans Court, Drug Court, and Mental Health Court

Mission

To hold offenders accountable while adhering to the prosecutorial standards of ethical prosecution. The Attorney's Office will file those charges for which there is a reasonable likelihood of success at trial based on admissible evidence. The Attorney's Office will ensure that we are responsive to victim needs and that victims are treated with the utmost respect, dignity, and professionalism. Prosecutors will use wisdom and good judgment to evaluate and prosecute each case with the protection of the community always the end goal.

Annual Update

With an accelerated growth in population, an increase in the responsibilities and workload of the Criminal Division will inevitably follow. The Attorney's Office is still feeling the effects of the COVID pandemic when the courts severely restricted proceedings, but crime did not stop. The Attorney's Office has responded to this growth by making changes to the structure based on data and evidence-based best practices.

- From 2017 to 2021, the number of cases submitted to the Attorney's Office increased by approximately 6%. For 2022 the number of cases referred increased by 4%, with the Attorney's Office receiving approximately 6,506 cases during the last twelve months.
- During 2022, the Attorney's Office was actively working on 21 Aggravated Murder or Murder cases and 14 Attempted Murder cases, which is almost double the number of cases a year ago.
- Restructured the office to create a Sexual Violence team and a Family Violence team. Each district court has three attorneys assigned to the courtroom: one Sexual Violence attorney, one Family Violence attorney, and one Trial Team attorney. The current average active caseload is 72 cases per Sexual Violence attorney; 91 cases per Family Violence attorney; and 157 cases per Trial Team attorney. These caseloads are on the rise and will continue to increase over the next few years, straining our current resources.
- Over the last year, the Attorney's Office has been able to reallocate resources and hire time-limited employees to help with the Screening Division. The Attorney's Office anticipates by the end of the year, the screening backlog for Sexual Violence and Family Violence cases will be eliminated, and the overall backlog of cases in screening will have dissipated.
- Creation of the Sexual Violence Multi-Disciplinary Team for screening cases. This model is recommended as best practices for the screening of sexual violence cases. In this model, every Wednesday is set aside for officers to schedule a time to screen cases they submitted for charges. Present for the screening is a prosecuting attorney and victim witness coordinator from the County Attorney's Office. A representative from the Children's Justice Center, DCFS, Wasatch Forensic Nursing, the Utah State Crime Lab, the Refuge, and other community partners are present. The officer presents the case to the team and all members provide and receive important information both factually for the case and to provide wrap-around services for the victim.
- Implementing notification to every victim of the status of their case when determining whether to file charges. Historically, notification of victims has been a mix of the County Attorney's Office and law enforcement taking on that responsibility. As a result, miscommunications have caused some victims to not be notified. The County Attorney implemented a process where every victim of a person crime is notified personally by a Victim Witness Coordinator and victims of property crime are notified by letter.
- Increase Victim Witness Coordinator positions. The average caseload for a Victim Witness Coordinator is 227 active and open cases, in addition to the other responsibilities of declination notices, preparation of protective orders, and assisting local law enforcement victim advocates. In 2022 the County Attorney's Office had two full-time Victim Witness Coordinators and one full time Victim Witness Coordinator that was grant funded. With the drastic decrease in grant funding, it was economically inefficient to maintain the required grant management. The County Attorney's Office eliminated the grant funded position and added two full-time Victim Witness Coordinators, as well as a Team Lead Victim Witness Coordinator.
- Continued to present internal trainings at staff meetings to increase the knowledge and experience of the staff. The Attorney's Office requires every prosecutor to do at least one staff training and every attorney that attends a training is required to return and train the office on the same subject. In addition to the increased knowledge of the staff, this has helped keep costs down for obtaining CLE credits, which has switched to an annual cycle, instead of the two-year cycle previously required.

FTE

Position	Actual FY 2019	Actual FY 2020	Actual FY 2021	Actual FY 2022	Estimated FY 2023
Criminal:					
Case Management Supervisor	-	-	-	-	1
Deputy County Attorney	41	39	41	38	33
Division Chief	-	-	-	1	2
Lead Victim And Witness Coordinator	-	-	-	-	1
Legal Assistant	18	18	18	19	20
Office Specialist	1	1	1	-	-
Paralegal	3	3	3	3	3
Program Manager	-	-	-	-	1
Victim & Witness Coordinator	3	3	3	3	2
Victim And Witness Coordinator	-	-	-	-	2
Total Criminal	66	64	66	64	65

General Fund (100) Attorney - Prosecution	2019 Actual	2020 Actual	2021 Actual	2022 Amended Budget	2023 Final Budget
Revenues:					
Attorney Grant	\$ -	\$ -	\$ 3,333	\$ -	\$ -
Attorney Fees (Prosecution)	144,189	97,488	115,553	115,000	-
Total Revenues	\$ 144,189	\$ 97,488	\$ 118,886	\$ 115,000	\$ -
Expenditures:					
Salaries & Benefits:					
Permanent Salaries and Benefits	\$ 5,878,422	\$ 7,437,092	\$ 7,517,065	\$ 8,128,571	\$ 8,168,270
Overtime	4,173	-	1,392	12,100	6,300
Time-Limited	59,308	48,247	65,982	140,000	97,000
Supplies, Memberships, & Subscriptions	45,677	28,801	56,618	38,910	37,880
Repairs & Maintenance	8,207	2,512	8,443	7,680	8,210
Utilities & Phones	8,385	11,630	11,622	12,000	12,000
Contract Maintenance	1,977	1,432	1,968	3,390	3,390
Professional & Tech Svc	32,476	26,779	59,766	138,050	140,000
Conference, Education & Travel	17,728	11,208	23,484	34,480	34,480
Supplies & Services	56,675	51,594	11,403	25,464	106,850
Internal Service Charges	312,193	397,559	765,350	892,390	975,940
Non-professional services	841	2,727	603	850	-
Capital Equipment	19,738	24,759	-	-	-
Total Expenditures	\$ 6,445,800	\$ 8,044,340	\$ 8,523,696	\$ 9,433,885	\$ 9,590,320
Contribution to / (Subsidized by) General Fund	\$ (6,301,611)	\$ (7,946,852)	\$ (8,404,810)	\$ (9,318,885)	\$ (9,590,320)

Grants Fund (248) Attorney - Prosecution	2019 Actual	2020 Actual	2021 Actual	2022 Amended Budget	2023 Final Budget
Revenues:					
Attorney VOCA Grant	\$ 74,244	\$ 67,323	\$ 91,343	\$ 59,770	\$ -
Attorney Fees (Prosecution)	-	2,071	1,468	10,000	10,000
Total Revenues	\$ 74,244	\$ 69,394	\$ 92,811	\$ 69,770	\$ 10,000
Expenditures:					
Salaries & Benefits:					
Permanent Salaries and Benefits	\$ 59,767	\$ 61,689	\$ 61,952	\$ 52,230	\$ -
Supplies, Memberships, & Subscriptions	135	2,117	4,319	10,500	10,000
Repairs & Maintenance	436	-	397	600	-
Utilities & Phones	990	990	1,485	900	-
Conference, Education & Travel	4,535	-	900	1,200	-
Supplies & Services	1,327	1,037	5,533	1,750	-
Internal Service Charges	1,890	1,392	4,945	2,590	-
Capital Equipment	5,164	2,169	13,280	-	-
Total Expenditures	\$ 74,244	\$ 69,394	\$ 92,811	\$ 69,770	\$ 10,000
Contribution to Fund / (Use of) Balance	\$ -	\$ -	\$ -	\$ -	\$ -

Attorney – Civil

Description

The Civil Division of the Utah County Attorney's Office acts as the legal advisor to all of Utah County's Government Entities. The Civil Division provides legal counsel, drafts contracts, and provides advice to the County Commission and the various county departments, boards, and agencies. The Civil Division defends all actions and claims brought against Utah County. It also prosecutes all actions for the recovery of debts, fines, penalties, and forfeitures accruing to Utah County. The Civil Division drafts, checks, and validates any contracts written and offered by the County.

Agencies and Boards Served

- Board of Adjustment
- Board of Equalization
- Career Service Council
- County Convention Center
- County Risk Management
- GRAMA Officer
- Historical Preservation Commission
- Municipal Building Authority of Utah County
- Planning Commission
- Provo City / Utah County Ice Sheet Authority
- Sanity Hearings at Utah State Hospital
- Soldier Summit Special Service District
- Utah County Fair
- Utah Valley Convention & Visitors Bureau
- Wasatch Mental Health Services
- White Hills Special Service District

Departments Served

- Agriculture Inspection
- Assessor
- Children's Justice Center
- Clerk / Auditor
- Commission
- Public Works / Community Development
- Extension Services
- Health Department
- Human Resources
- Information Systems
- Justice Court
- Recorder
- Senior Services
- Sheriff
- Surveyor
- Treasurer

Mission

To provide sound legal advice to the County Commission and county departments, boards, and agencies in a manner that protects Utah County and advances the goals of Utah County as a whole.

Annual Update

Over the last few years, with the accelerated growth in Utah County and the various political and economic changes, the Civil Division has helped to steer the County through the many challenges facing the County.

- Increased GRAMA requests. Each year there has been an exponential increase in the number of GRAMA requests. The current requests to date for 2022 are almost double the number of requests made in 2020. This year the County Attorney added a legal assistant specifically to assist with GRAMA requests. This has already resulted in a decrease in requests for extensions of response deadlines. Additionally, the County Attorney purchased and has started to implement a new software that is exclusively for GRAMA. With this software, requests can be made online and tracked through each stage of the request. Once fully operational, this should streamline requests between departments, increase efficiency, and allow transparency.
- First Amendment Audit training. An issue facing all departments have been citizens conducting “First Amendment Audits.” This required immediate training of all departments on guidelines on how to respond and to update and affix appropriate signage.
- Completed updating, overhauling, and modernizing the Utah County Code, as well as publishing it online. This has been an extensive and time-consuming project, and it was completed this year with great success and unanimous support.
- Successfully defended various departments from lawsuits and complaints filed.
- Facilitated and coordinated the multi-million-dollar opioid manufacturer settlement to go towards opioid misuse mitigation.

FTE

Position	Actual FY 2019	Actual FY 2020	Actual FY 2021	Actual FY 2022	Estimated FY 2023
Civil:					
Deputy County Attorney	7	7	7	7	7
Legal Assistant	3	3	3	3	4
Paralegal	1	1	1	1	1
Total Civil	11	11	11	11	12

Administrative Services Fund (680) Attorney - Civil	2019 Actual	2020 Actual	2021 Actual	2022 Amended Budget	2023 Final Budget
Revenues:					
Attorney Fees (Civil)	\$ 685,691	\$ 460,529	\$ 14,891	\$ 11,000	\$ 10,000
Intragov - Admin Services	-	-	1,543,417	1,914,908	1,928,170
Total Revenues	\$ 685,691	\$ 460,529	\$ 1,558,308	\$ 1,925,908	\$ 1,938,170
Expenditures:					
Salaries & Benefits:					
Permanent Salaries and Benefits	\$ 1,264,391	\$ 1,291,149	\$ 1,347,090	\$ 1,592,478	\$ 1,546,890
Overtime	-	-	116	-	-
Time-Limited	5,651	5,119	24,643	45,000	80,000
Supplies, Memberships, & Subscriptions	8,234	5,771	6,298	9,130	11,080
Repairs & Maintenance	1,137	813	869	1,040	1,140
Utilities & Phones	800	2,121	2,506	2,600	800
Contract Maintenance	1,880	800	577	2,300	2,300
Professional & Tech Svc	-	208,372	14,028	45,700	50,000
Conference, Education & Travel	5,022	1,376	6,324	9,050	9,950
Supplies & Services	9,774	10,156	10,554	25,570	34,050
Internal Service Charges	63,897	118,393	143,309	185,260	201,960
Non-professional services	171	-	139	180	-
Capital Equipment	-	-	1,758	7,600	-
Depreciation	-	-	97	-	-
Total Expenditures	\$ 1,360,957	\$ 1,644,070	\$ 1,558,308	\$ 1,925,908	\$ 1,938,170
Non-Operating Funding:					
N/A	\$ -	\$ -	\$ -	\$ -	\$ -
Total Non-Operating Funding	\$ -	\$ -	\$ -	\$ -	\$ -
Total Cash Funding Requirements	\$ (675,266)	\$ (1,183,541)	\$ -	\$ -	\$ -

* In 2021 Attorney Civil was moved from Fund (100) to Fund (680).

Attorney – Investigations

Description

Description: The Utah County Attorney's Office has established an Investigations Division to support the office in the prosecution of crimes, and assist in the investigation of financial crimes, political corruption, police officer involved shootings, and computer crimes. The Investigations Division aids Utah County police agencies in digital forensic examinations. The Investigations Division handles conflict cases for state and local law enforcement agencies.

Mission

To assist the County Attorney's Office in investigating or prosecuting offenses that are within the jurisdiction of the County Attorney.

Annual Update

- To assist the Criminal Division more effectively, investigators were assigned to a trial team. The investigator attends weekly meetings where they are updated on pending cases and the attorneys and investigator can discuss what assistance is needed on upcoming cases. One primary task is to assist in locating victims and witnesses, which has resulted in a decrease in case dismissals due to missing witnesses.
- The Investigations Division has continued to develop and promote the digital forensic lab within the County Attorney's Office. The Division's Digital Forensic sergeant has the most advanced certification in the county and possibly the state. He is certified and can testify as an expert digital forensic examiner. He has assisted law enforcement agencies throughout the county to extract devices that previously were unable to be extracted. He has also testified in multiple trials, including an aggravated homicide case this year.
- The Investigations Division also continued its focus on white collar crime. A case that was originally referred to the Attorney's Office for fraud, developed into 14 separate cases against an individual that also included sexual assault allegations. The Division has worked several other fraud or embezzlement cases that totaled over 2 million dollars and involved multiple victims.
- The Investigations Division assisted with investigating and prosecuting criminal nonsupport cases, focusing on those defendants who had paid little or no child support, and have helped to get relief for the single parents and children who have been struggling.

FTE

Position	Actual FY 2019	Actual FY 2020	Actual FY 2021	Actual FY 2022	Estimated FY 2023
Investigations:					
Bureau Chief	1	1	1	1	1
Legal Assistant	1	1	1	1	1
Paralegal	1	1	1	1	1
Sergeant	4	4	4	5	6
Total Investigations	7	7	7	8	9

General Fund (100) Attorney - Investigations	2019 Actual	2020 Actual	2021 Actual	2022 Amended Budget	2023 Final Budget
Revenues:					
N/A	\$ -	\$ -	\$ -	\$ -	\$ -
Total Revenues	\$ -	\$ -	\$ -	\$ -	\$ -
Expenditures:					
Salaries & Benefits:					
Permanent Salaries and Benefits	\$ 742,383	\$ 775,049	\$ 823,631	\$ 968,625	\$ 1,278,400
Overtime	-	920	871	3,400	6,550
Time-Limited	-	-	3,271	25,000	17,000
Supplies, Memberships, & Subscriptions	1,364	286	7,719	11,956	7,520
Repairs & Maintenance	7,835	9,698	2,331	20,430	10,430
Utilities & Phones	2,265	2,468	2,372	2,800	2,800
Contract Maintenance	1,106	329	433	1,110	1,110
Professional & Tech Svc	-	-	-	1,950	-
Conference, Education & Travel	7,827	10,824	9,024	12,100	12,100
Restricted Services	-	-	-	50,000	50,000
Supplies & Services	14,888	26,630	32,035	43,068	39,580
Internal Service Charges	96,513	171,290	175,379	210,430	213,020
Non-professional services	-	30	-	-	-
Capital Equipment	10,794	29,765	4,200	6,982	-
Total Expenditures	\$ 884,975	\$ 1,027,289	\$ 1,061,266	\$ 1,357,851	\$ 1,638,510
Contribution to / (Subsidized by) General Fund	\$ (884,975)	\$ (1,027,289)	\$ (1,061,266)	\$ (1,357,851)	\$ (1,638,510)



Auditor



Auditor

Description

The Auditor's office is responsible for managing the county budget, purchasing, and accounting & record-keeping functions. Other duties include conducting bid openings; auditing County government departments; and training staff throughout the county on financial policies, procedures, and other practices.

The Auditor office is comprised of the following divisions:

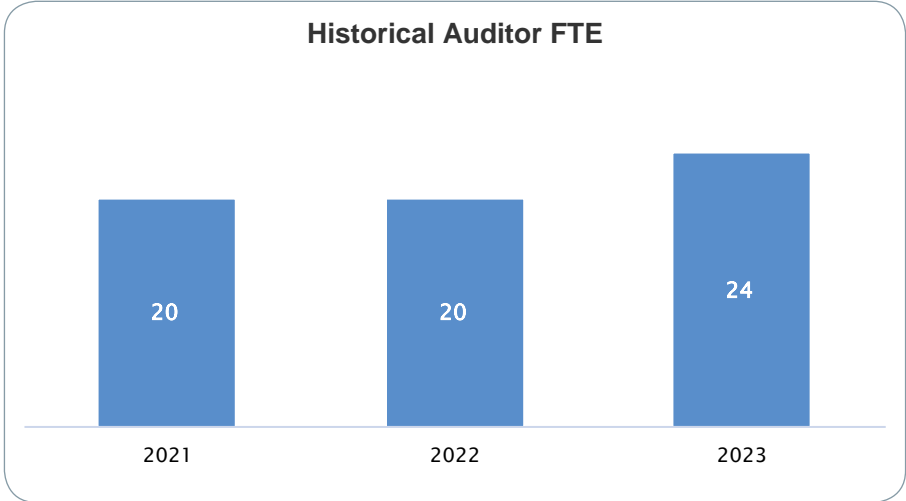
- Tax Administration
- Financial Services
 - Accounting and financial reporting
 - Budget
 - Internal Audit
 - Purchasing

The Clerk-Auditor department will be split on January 1, 2023 and all clerk and elections functions will be the responsibility of the Clerk.

Mission

The mission of the Utah County Auditor's Office is to help Utah County residents by providing seamless public service.

The Auditor is committed to financial transparency that provides comprehensive, unfiltered information about the County's fiscal and financial operations.



Auditor

Description

The Auditor's Office maintains and develops the integrity and financial reliability of County operations. This is done by fostering improved decision making, strengthened internal control environment, and operational effectiveness and efficiency through audits, analysis, communication, and training.

Annual Update

- Increased efficiency in account by rolling out an online accounts receivable system allowing external costumeres to pay their bills from the county completely online.
- Created ACH payment method to vendors which eliminates paper usage, speeds transaction time and saves employee workload.
- Implemented the first-ever Administrative Services Internal Service Fund to better allocated costs associated with administrative support services across the entire county.
- Successfully rolled out an all-electronic budgeting system, the first ever for Utah County
- Produced the first-ever Budget Book for Utah County
- Equipment Replacement Program was established which will more effectively and prudently track and replace equipment used by departments
- Improved our Revenue Share payout by 56% by renegotiating the reimbursement rate with our credit card service provider resulting in additional revenue to the county over \$39k.
- Refocused the direction and function of Internal Audit by adopting high-performance industry standards
- Created a first-ever financial training course
- Our own Budget Manager Rudy Livingston was named 2022 Utah County Employee of the Year

FTE

Position	Actual FY 2019	Actual FY 2020	Actual FY 2021	Actual FY 2022	Estimated FY 2023
Auditor:					
Chief Deputy	1	1	1	1	1
Director Of Financial Services	-	-	1	1	1
Accountant	-	0.75	1	0.75	1
Accounting Technician	3	5	5	3	2
Assistant Controller	-	-	-	-	1
Audit Manager	-	1	1	1	1
Audit Supervisor	1	-	-	-	-
Budget Manager	0.75	2	2	1	1
Confidential Administrative Associate	1	1	1	1	-
Controller	-	-	-	1	1
County Auditor	1	1	1	1	1
Finance/budget Analyst	-	-	2	2	2
Financial Officer	1	1	1	-	-
Internal Auditor	2	-	-	-	-
Purchasing Agent	1	1	1	1	1
Purchasing Officer	1	1	1	1	1
Senior Internal Auditor	-	2	2	2	2
Senior Office Specialist	-	-	-	1	1
Staff Internal Auditor	-	-	1	-	-
Total Auditor	12.75	16.75	21	17.75	17

Administrative Services Fund (680) Auditor	2019 Actual	2020 Actual	2021 Actual	2022 Amended Budget	2023 Final Budget
Revenues:					
Fees	\$ 313,014	\$ 413,594	\$ 4,975	\$ -	\$ -
Intragov - Admin Services	-	-	1,891,569	2,851,147	3,685,940
Total Revenues	\$ 313,014	\$ 413,594	\$ 1,896,544	\$ 2,851,147	\$ 3,685,940
Expenditures:					
Salaries & Benefits:					
Permanent Salaries and Benefits	\$ 972,889	\$ 1,192,810	\$ 1,443,392	\$ 1,948,477	\$ 1,920,260
Overtime	33	7	2,709	-	2,970
Time-Limited	-	7,675	9,248	-	91,520
Supplies, Memberships, & Subscriptions	9,832	11,032	13,984	13,500	12,910
Repairs & Maintenance	3,970	691	1,483	1,185	2,000
Utilities & Phones	-	277	705	1,100	1,100
Contract Maintenance	149	186	2,833	2,275	500
Professional & Tech Svc	-	-	2,000	2,000	256,500
Conference, Education & Travel	6,663	6,010	15,949	32,900	36,720
Supplies & Services	2,124	78,419	124,203	128,968	177,310
Internal Service Charges	198,367	281,161	438,719	894,960	1,311,080
Non-professional services	205	361	179	200	-
Capital Equipment	1,481	2,124	2,678	54,150	4,000
Total Expenditures	\$ 1,195,713	\$ 1,580,753	\$ 2,058,082	\$ 3,079,715	\$ 3,816,870
Non-Operating Funding:					
100<>Xfer From General Fund	\$ -	\$ -	\$ 72,263	\$ 234,640	\$ 130,930
Non-Operating Funding	\$ -	\$ -	\$ 72,263	\$ 234,640	\$ 130,930
Total Cash Funding Requirements	\$ (882,699)	\$ (1,167,159)	\$ (89,275)	\$ 6,072	\$ -

*In 2021 Auditor was moved from Fund (100) to Fund (680).

Auditor – Tax Administration

Description

The Tax Administration Division handles all functions related to the Board of Equalization, Tax Relief programs, Certified Tax Rate calculation and distribution of Redevelopment Tax Increment financing.

Annual Update

- 52 Blind Exemptions Granted
- \$6,109 Blind Exemption Relief Given
- 2,088 Disabled Veteran Exemptions Granted
- \$3,894,287 in Disabled Veteran Exemption Relief Given
- 23 Active-Duty Exemptions Given
- \$53,054 in Active-Duty Exemption Relief Given
- 276 Indigent Abatement Given
- \$232,079 in Indigent Abatement Relief Given
- 729 Circuit Breaker Abatements Granted
- \$444,448 in Circuit Breaker Abatements Relief Given
- 711 Circuit Breaker 20% Abatements Granted
- \$460,872 in Circuit Breaker 20% Abatement Relief Given
- 324 Valuation Appeals Processed
- 639 Parcels Appealed
- The May Tax Sale was moved to an online format for greater service and efficiency
- Expanded service hours to 7:30 pm weekdays and Saturday mornings for better public convenience.

FTE

Position	Actual FY 2019	Actual FY 2020	Actual FY 2021	Actual FY 2022	Estimated FY 2023
Tax Administration:					
Administrative Associate	1	1	1	1	1
Deputy Clerk	-	-	1	-	-
Division Manager	1	1	1	1	1
Tax Relief Program Coordinator	1	1	1	1	1
Total Tax Administration	3	3	4	3	3

Assessing & Collecting Fund (290) Tax Administration	2019 Actual	2020 Actual	2021 Actual	2022 Amended Budget	2023 Final Budget
Revenues:					
Fees	\$ 28,086	\$ 825	\$ 32,531	\$ 25,000	\$ 25,000
Total Revenues	\$ 28,086	\$ 825	\$ 32,531	\$ 25,000	\$ 25,000
Expenditures:					
Salaries & Benefits:					
Permanent Salaries and Benefits	\$ 241,630	\$ 248,978	\$ 279,920	\$ 296,638	\$ 366,970
Overtime	-	-	833	-	2,840
Time-Limited	-	77	12,117	50,000	25,200
Supplies, Memberships, & Subscriptions	87,428	71,708	81,260	116,288	132,930
Repairs & Maintenance	1,274	334	425	1,200	1,200
Contract Maintenance	171	178	460	1,000	1,400
Professional & Tech Svc	20,083	52,425	50,215	60,571	81,160
Conference, Education & Travel	-	950	800	1,500	4,980
Supplies & Services	1,878	465	1,705	11,000	25,210
Internal Service Charges	147,502	53,617	45,211	162,180	162,090
Non-professional services	-	-	-	100	-
Capital Equipment	1,412	-	902	-	10,000
Total Expenditures	\$ 501,378	\$ 428,732	\$ 473,848	\$ 700,477	\$ 813,980
Contribution to / (use of) Fund Balance	\$ (473,292)	\$ (427,907)	\$ (441,317)	\$ (675,477)	\$ (788,980)

Risk Management



Risk Management

Description

The risk management fund was established in 2022 to manage workers compensation, unemployment insurance, survivor benefit, the wellness program, and other functions. The County has included a risk manager in the 2023 budget to help mitigate county risks and liabilities.

Risk Management Fund (690)	2019 Actual	2020 Actual	2021 Actual	2022 Amended Budget	2023 Final Budget
Revenues:					
Interest Allocation	\$ -	\$ -	\$ 2,229,895	\$ -	\$ -
Workers Comp Contributions	-	-	1,872,016	2,267,230	2,401,680
Total Revenues	\$ -	\$ -	\$ 4,101,911	\$ 2,267,230	\$ 2,401,680
Expenditures:					
Salaries & Benefits:					
Permanent Salaries and Benefits	\$ -	\$ -	\$ 58,886	\$ 99,900	\$ 104,300
Supplies, Memberships, & Subscriptions	-	-	963	-	1,230
Repairs & Maintenance	-	-	39	-	70
Professional & Tech Svc	-	-	23,124	28,000	28,000
Conference, Education & Travel	-	-	1,979	-	3,430
Supplies & Services	-	-	5,744	26,080	5,430
Insurance	-	-	1,248,306	3,050,000	2,986,000
Internal Service Charges	-	-	31,926	13,250	12,720
Non-professional services	-	-	10,500	-	10,500
Total Expenditures	\$ -	\$ -	\$ 1,381,467	\$ 3,217,230	\$ 3,151,680
Non-Operating Funding:					
Budgeted Use Of Fund Balance	\$ -	\$ -	\$ -	\$ 950,000	\$ 750,000
Total Non-Operating Funding	\$ -	\$ -	\$ -	\$ 950,000	\$ 750,000
Total Cash Funding Requirements	\$ -	\$ -	\$ 2,720,444	\$ -	\$ -



Children's Justice Center



Children's Justice Center

Description

The Children's Justice Center is a homelike facility which serves children and families who are experiencing the crisis and chaos that comes with the disclosure of significant physical or sexual abuse of a child. Our centers are designed to provide a comfortable and child-focused environment where the child may feel safe to share his/her story which will then be used by law enforcement and Child Protective Services as part of an investigation.

Mission

Enable victims of crime (domestic violence, child abuse, sexual assault, etc.) to seek safety, healing and self-sufficiency by improving timely access to essential community services, providing crisis intervention and support, educating victims about choices, and facilitating necessary legal intervention.

Annual Update

2022 marked the 30th anniversary since the opening of the Provo center. Over the years, the center has grown to accommodate the demands of the expanding community and to provide various wraparound services to families. In 2021, the Provo center served 966 child victims of sexual abuse. In 2020, the Utah County Children's Justice Center opened a second office in American Fork to better serve the families located in the north end of the county. Last year, the North County center was able to serve 419 children. Combined, the centers were able to increase the number of initial interviews conducted for the year to 831, up from 660 in 2020.

Although the ongoing pandemic has presented some ongoing challenges, our centers continue to provide services while taking the necessary precautions to keep families safe.

2021 Accomplishments:

1. The CJC continued to administer the Care Process Model (CPM), a suicide and traumatic stress screener. In Provo, 178 CPMs were administered with 54% of the children assessed indicating a concern for suicide. In American Fork, 70 CPMs were administered, with 44% of children assessed indicating a concern for suicide. Caregivers were provided with the assessment results as well as resources for further evaluation and support.
2. Onsite therapists trained in multiple modalities including EMDR and CFTSI, provided 1,158 individual therapy sessions.
3. Child Abuse Treatment Groups are provided with the assistance of highly skilled community therapists. Children and teens are separated into different groups to receive age-appropriate psychoeducation. There is also a parent group that teaches parents how to support and encourage the skills the child is learning. Despite some size restrictions, due to COVID, the center provided 2,737 group therapy sessions.
4. Medical exams are not just for evidence collection. Medical exams are beneficial to the child's overall health and well being. In 2021, 268 medical exams were provided.
5. The Child Victim Mentor Program partners children with an adult mentor who has been thoroughly vetted and trained. The mentor provides the child with another trustworthy adult who supports their healing journey. There were 26 children who were partnered with a mentor in 2021.
6. The Forensic Interview specialists are not only essential for conducting our most significant interviews, but they also provide forensic interview training to our multidisciplinary team of detectives, caseworkers, and attorneys. In 2021, 52 multidisciplinary team members were trained on the Tom Lyons 10-Step Interview Protocol by our team of forensic interview specialists.
7. The Family Justice Center (FJC) is a one-stop clinic on Tuesday evenings that provide community members with free access to attorneys, victim advocate, and other support programs who work together to assist individuals and families with family law, legal immigration services, protective orders, criminal justice information, housing assistance, DCFS services, and more. The FJC served 298 individuals in 2021.
8. Many of our programs would not be successful without the help of our incredible volunteers. Volunteers donated 6,284 hours of service in 2021.
9. The CJC/FJC provided the following services to primary and secondary victims:
 - a) Information and REferral: 3,697
 - b) Personal Advocacy/Accompaniment: 3,082
 - c) Emotional Support or Safety Services: 3,073

d) Criminal/Civil Justice System Assistance: 1,118

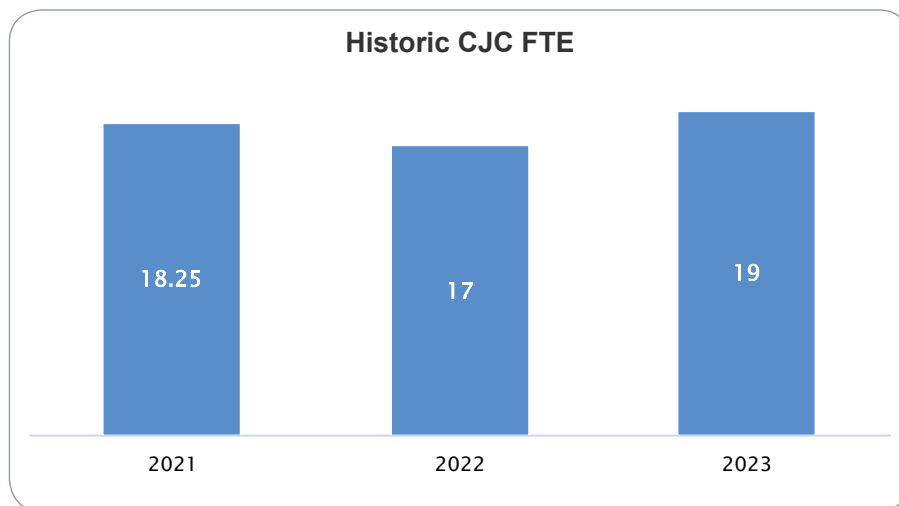
The CJC provides an Outcome MEasurement Survey to caregivers who would like to share their experience at the center. Below are some of the responses received:

"They made a very difficult situation easier to deal with. My child was made to feel safe, cared for and believed."

"I have appreciated the kind and gentle atmosphere of the center, and the ability to bring everyone together to simplify the process for my daughter through a traumatic experience. Communication was great from start to finish."

"I appreciated being treated with respect and understanding. The person that spent time with me was outstanding and I left feeling educated, understood, validated and more self-assured. She was amazing!"

"I really liked it. It felt like I was able to talk to someone about how I really feel without being judged and having to worry about them telling someone".



FTE

Position	Actual FY 2019	Actual FY 2020	Actual FY 2021	Actual FY 2022	Estimated FY 2023
Director	1	1	1	1	1
Associate Director	-	-	1	1	1
Assistant Clinical Coordinator	1.75	1.75	2.75	2.75	1.75
Assistant Clinical Coordinator - Cjcj	0.5	0.5	0.5	0.5	0.5
Children's Treatment Coordinator I	-	-	-	-	1
Children's Treatment Coordinator II	2	2	1	1	1
Clinical Coordinator II	1	1	1	-	-
Clinical Supervisor	-	-	1	1	1
Family Services Provider II	1	1	1	1	1
Forensic Interviewer I	1	1	2	1.5	2
Forensic Interviewer II	-	-	-	0.5	-
Medical Assistant	1	1	1	1	1
Medical Supervisor	-	-	0.5	0.75	0.75
Nurse Practitioner	1	1	0.5	-	-
Senior Office Specialist	2	2	2	2	2
Treatment Supervisor	-	-	1	1	1
Victim Advocate Coordinator	2	2	2	2	4
Total FTE	14.25	14.25	18.25	17	19

Children's Justice Fund (250) Children's Justice Center	2019 Actual	2020 Actual	2021 Actual	2022 Amended Budget	2023 Final Budget
Revenues:					
Intergovernmental Revenue	\$ 1,263,415	\$ 1,343,594	\$ 1,555,152	\$ 2,014,040	\$ 1,910,620
Charges For Services	110,700	72,300	100,500	122,150	112,520
Miscellaneous Revenue	19	52,378	-	-	-
Donations	121,122	89,140	121,273	107,860	373,660
Transfers From Other Funds	250,030	330,679	440,994	872,940	881,690
Total Revenues	\$ 1,745,286	\$ 1,888,091	\$ 2,217,919	\$ 3,116,990	\$ 3,278,490
Expenditures:					
Salaries & Benefits:					
Permanent Salaries and Benefits	\$ 1,304,865	\$ 1,487,831	\$ 1,719,262	\$ 2,105,449	\$ 2,254,000
Overtime	24	-	-	-	-
Time-Limited	88,528	66,677	71,051	171,902	163,800
Supplies, Memberships, & Subscriptions	13,603	10,012	10,383	32,827	29,340
Repairs & Maintenance	26,729	18,093	29,256	32,860	28,300
Utilities & Phones	9,705	13,356	21,690	25,805	17,320
Contract Maintenance	1,571	1,929	2,220	7,400	4,500
Professional & Tech Svc	4,031	1,558	5,267	19,360	14,350
Conference, Education & Travel	29,679	32,205	19,567	52,915	38,150
Supplies & Services	51,181	56,664	70,103	85,641	46,040
Internal Service Charges	77,009	107,245	182,916	292,549	304,240
Non-professional services	459	3,073	2,788	6,170	5,550
Capital Equipment	57,266	90,978	83,135	92,334	16,500
Restricted Appropriations	-	-	-	191,778	356,400
Total Expenditures	\$ 1,664,650	\$ 1,889,621	\$ 2,217,638	\$ 3,116,990	\$ 3,278,490
Contribution to / (use of) Fund Balance	\$ 80,636	\$ (1,530)	\$ 281	\$ -	\$ -



Clerk



Clerk

Description

The Clerk department is responsible for managing the county budget, purchasing, record-keeping, and elections. Other duties include managing all County records; preparation of County Commission meeting agendas; taking and transcribing minutes of Commission meetings; publishing of legal notices; conducting bid openings; auditing County government departments; administering oaths of office; administering election laws and procedures of County, Municipal, and Special elections; and all phases of management of County records including filing, indexing, imaging and storing.

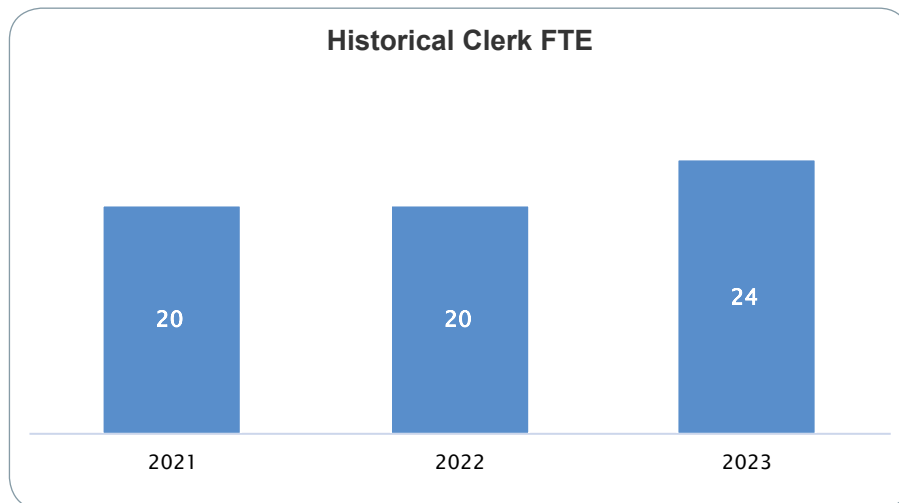
The Clerk/Auditor office is comprised of the following divisions:

- Clerk
- Elections
- Records Management

Mission

The mission of the Utah County Clerk Department is to help Utah County residents by providing seamless public service.

The Clerk is committed to financial transparency that provides comprehensive, unfiltered information about the County's fiscal and financial operations.



Clerk – Administration

Description

The purpose of the Clerk Department is to conduct fair, honest, and efficient elections, to issue marriage licenses, process passport applications, and to prepare and retain all minutes, agendas, and correspondence for the Utah County Commission.

Annual Update

- 13,450 Marriage Licenses issued
- 3,511 Marriage Ceremonies performed
- 780 Designee Officiants registered
- 8,148 Passport Applications processed
- 6,045 Passport Photos taken
- Version 5 of the online portal for marriage license applications was released in August 2021 which improves efficient processing and customer service.
- Our very own Alice Black was awarded 2021 Utah County “Employee of the Year”
- Expanded service hours to 7:30 PM weekdays and Saturday mornings for better public convenience.

Marriage Licenses and Passports

The Passports & Marriages Office of the County Clerk functions as a Passport Acceptance Facility executing passport applications and providing associated services; it also issues and manages marriage licenses and provides marriage ceremonies in accordance with state law.

Annual Update

	2022*	% Annual Increase	2021**
Passport Applications	9,141	20%	7,599
Passport Photos	7,163	33%	5,398
Marriage Licenses	14,896	11%	13,386
Certified Copies	13,449	33%	10,123
Marriage Ceremonies	4,300	45%	2,967
Officiants Designated	685	(12.00%)	776
Total Paid Services	49,634	23%	40,249

* Oct 1, 2021, through Sep 30, 2022

** Oct 1, 2020, through Sep 30, 2021

Mission

To secure rights associated with identity and citizenship by accepting and executing passport applications and providing related passport services.

To secure rights associated with marriage relationships by facilitating the creation, use, finalization, storage, and shipping of marriage licenses and certificates.

To provide people access to the services they need through innovative technology and kind, efficient, and thorough customer service.

2022 Passports and Marriages Accomplishments

- Provided outstanding customer service; maintained a Google rating above 4.8 out of 5.0 stars.
- Implemented a dedicated call/contact center to manage increased volume in phone calls and digital messages.
- Provided ongoing training for customer service associates including certification as an OnWatch Advocate committed to recognizing signs of and preventing human trafficking.
- Featured in various media outlets highlighting the innovations of the office. Human interest stories have appeared or will be appearing in the New York Times, Wall Street Journal, The Washington Post, CNN, This American Life, and other media outlets.

2021 Clerk Accomplishments

- New and improved elections equipment and processes with improved auditing capabilities, including drop boxes throughout the county
- Piloted mobile voting for overseas and disabled citizens, increasing security and audibility of those votes.
- Launched first in the nation completely online marriage license system.
- Implemented online signatures for county contracts and resolutions saving time, money and paper.
- Administered Utah's first ever Ranked Choice Voting election.
- Received the award, Champion of Democracy, from Fairvote.

What people are saying

"This option allowed us to easily travel to Utah for an amazing destination wedding without taking time away from our trip to go in person to get a license."

- Out of state couple responding to applicant survey

"When I see a couple with a paper license, I always think: *"Aw crap! I gotta deal with this now."* I have to make sure I have a pen, I gotta wait around until the witnesses are done hugging and stuff, I gotta drive the license back to the county office, *it's a drag.*"

- Officiant specializing in Utah destination weddings responding to officiant survey

"This is the fastest government customer service I have received in the world – and I have lived in a few places. Amazing customer service, modern customer service, and a respectful, accommodating, and transparent expectation staff. I am amazed this is a public service that works so efficiently. Whatever funding, training, etc. is happening on this team needs to keep happening because it's working wonders."

- Marriage license applicant providing a Google Review

FTE

Position	Actual FY 2019	Actual FY 2020	Actual FY 2021	Actual FY 2022	Estimated FY 2023
Clerk:					
Chief Deputy	-	-	-	-	1
County Clerk	-	-	-	-	1
Customer Service Associate	-	-	-	-	2
Deputy Clerk	1.75	1	2	1	-
Public Services Team Lead	-	-	-	2	2
Senior Deputy Clerk	1	1	1	-	-
Total Clerk	2.75	2	3	3	6

General Fund (100) Clerk	2019 Actual	2020 Actual	2021 Actual	2022 Amended Budget	2023 Final Budget
Revenues:					
Marriage Licenses	\$ 212,290	\$ 425,485	\$ 555,462	\$ 600,000	\$ 725,900
Clerk A&C Fees	37,327	106,056	472,854	725,000	730,000
Passport Photo Fee	138,685	105,480	345,620	470,000	475,000
Total Revenues	\$ 388,302	\$ 637,021	\$ 1,373,936	\$ 1,795,000	\$ 1,930,900
Expenditures:					
Salaries & Benefits:					
Permanent Salaries and Benefits	\$ 287,056	\$ 283,193	\$ 287,723	\$ 340,944	\$ 411,680
Overtime	-	-	4,045	5,510	5,510
Time-Limited	-	13,909	95,766	340,365	599,990
Supplies, Memberships, & Subscriptions	22,012	16,322	139,424	372,365	481,180
Repairs & Maintenance	703	1,024	3,456	4,300	4,300
Contract Maintenance	325	197	635	1,500	1,500
Professional & Tech Svc	4,199	32,550	40,690	43,000	46,000
Conference, Education & Travel	-	960	-	4,000	7,000
Supplies & Services	1,169	21,602	31,505	59,490	64,740
Internal Service Charges	104,305	79,183	138,522	396,915	376,400
Non-professional services	37	-	342	920	-
Capital Equipment	237	370	1,841	6,600	5,730
Total Expenditures	\$ 420,043	\$ 449,310	\$ 743,949	\$ 1,575,909	\$ 2,004,030
Contribution to / (Subsidized by) General Fund	\$ (31,741)	\$ 187,711	\$ 629,987	\$ 219,091	\$ (73,130)

Clerk – Elections

Description

The Elections Division administers countywide elections in general election years and contracts with cities to administer city elections in municipal election years. Election services for special elections are also provided when necessary. The Division maintains election security, voter registration records, manages voting precincts, and establishes polling locations for registered voters throughout Utah County.

2023 Elections Accomplishments:

- New and improved elections equipment and processes with improved auditing capabilities, including drop boxes throughout the county
- Piloted mobile voting for overseas and disabled citizens, increasing security and audibility of those votes.
- Launched first in the nation completely online marriage license system.
- Implemented online signatures for county contracts and resolutions saving time, money and paper.
- Administered Utah's first ever Ranked Choice Voting election.
- Received the award, Champion of Democracy, from Fairvote.

2021 Elections Accomplishments:

- Honored with a National Election "Clearinghouse Award" by the U.S. Election Assistance Commission (EAC) for our outstanding work on behalf of voters with disabilities.
- Enrolled five members of the elections staff into the prestigious Olene Walker Election Certification Program, a three-year election training and certification program.
- Implemented innovative tools for public transparency in election by utilizing a ballot tracking text service that allows voters to track processing of their ballots.
- Underwent the labor-intensive and time-sensitive process of redistricting: our Elections Supervisor, Kristen Swensen, was one of only nine people selected to serve on the Independent Redistricting Commission and subsequently awarded for her efforts and input.

FTE

Position	Actual FY 2019	Actual FY 2020	Actual FY 2021	Actual FY 2022	Estimated FY 2023
Elections:					
Deputy Clerk	1	1	2	2	-
Elections Coordinator	1	1	1	1	1
Elections Director	1	1	1	1	1
Elections Specialist	1	1	1	-	-
Elections Specialist I	-	-	-	-	2
Elections Specialist II	1	1	1	1	1
Elections Supervisor	1	1	1	1	1
Elections Technical Lead	-	-	-	1	1
Response Service Clerk - (COVID)	-	-	4	4	4
Voter Outreach Coordinator	-	1	1	1	1
Total Elections	6	7	12	12	12

Elections

General Fund (100) Elections	2019 Actual	2020 Actual	2021 Actual	2022 Amended Budget	2023 Final Budget
Revenues:					
Fees	\$ 769,662	\$ 9,694	\$ 151,352	\$ 10,000	\$ 1,000
Total Revenues	\$ 769,662	\$ 9,694	\$ 151,352	\$ 10,000	\$ 1,000
Expenditures:					
Salaries & Benefits:					
Permanent Salaries and Benefits	\$ 662,192	\$ 718,134	\$ 636,137	\$ 1,046,568	\$ 995,070
Overtime	7,465	47,281	4,235	35,000	5,000
Time-Limited	73,043	218,391	68,146	180,000	105,000
Supplies, Memberships, & Subscriptions	223,856	205,110	157,820	660,656	36,000
Repairs & Maintenance	6,502	33,921	3,397	34,500	3,500
Utilities & Phones	-	30,104	1,320	41,275	3,850
Contract Maintenance	203	7,040	15,592	87,825	18,460
Professional & Tech Svc	68,738	53,442	-	27,800	6,000
Conference, Education & Travel	13,107	30,906	15,526	71,550	62,300
Supplies & Services	392,903	493,580	49,451	455,864	68,960
Internal Service Charges	163,412	251,231	463,298	556,115	675,880
Non-professional services	44,109	43,798	4,615	50,850	600
Capital Equipment	13,391	34,999	2,901	208,940	-
Total Expenditures	\$ 1,668,921	\$ 2,167,937	\$ 1,422,438	\$ 3,456,943	\$ 1,980,620
Contribution to / (Subsidized by) General Fund	\$ (899,259)	\$ (2,158,243)	\$ (1,271,086)	\$ (3,446,943)	\$ (1,979,620)

Grants Fund (248) Elections	2019 Actual	2020 Actual	2021 Actual	2022 Amended Budget	2023 Final Budget
Revenues:					
Elections Grant	\$ 725,141	\$ 535,006	\$ 129,598	\$ 134,707	\$ 111,830
Elections State Appropriation	487,853	294,418	238,755	467,000	352,160
Cares / Elections	-	346,856	-	-	-
Fees	-	-	991,102	-	1,116,670
Sale Of Fixed Assets	64,868	-	-	-	-
Total Revenues	\$ 1,277,862	\$ 1,176,280	\$ 1,359,455	\$ 601,707	\$ 1,580,660
Expenditures:					
Salaries & Benefits:					
Permanent Salaries and Benefits	\$ -	\$ 65,358	\$ 72,765	\$ -	\$ 95,570
Overtime	-	8,461	5,489	-	6,000
Time-Limited	-	43,005	21,684	-	25,000
Supplies, Memberships, & Subscriptions	10,012	364,260	271,763	-	132,350
Repairs & Maintenance	15,837	9,814	10,418	14,934	1,500
Utilities & Phones	360	3,940	3,010	-	33,000
Contract Maintenance	-	108	13,630	4,340	14,250
Professional & Tech Svc	41,435	9,405	30,675	5,000	13,500
Conference, Education & Travel	1,700	-	15,142	-	-
Supplies & Services	105,152	278,874	502,666	397,653	1,055,240
Internal Service Charges	55,352	92,473	172,935	23,000	-
Non-professional services	-	144,404	171,245	-	204,250
Capital Equipment	1,048,014	156,178	68,033	156,780	-
Total Expenditures	\$ 1,277,862	\$ 1,176,280	\$ 1,359,455	\$ 601,707	\$ 1,580,660
Contribution to / (use of) Fund Balance	\$ -	\$ -	\$ -	\$ -	\$ -

Clerk – Records Management

Description

The Records Department oversees the life cycle of records created in the county, that includes, access, storage and destruction of records when they have reached their retention date. We maintain an inventory of all records stored at the record center and retrieve records when requests are made. We send images to the state of all Recorder documents and create CD copies for the Recorder office. We help many departments digitize their documents and offer training on how to access them through the BMI program.

Annual Update or Accomplishments

The Microfilm/Records department has been in the County administration building since 1988 but we have temporarily been relocated to the public works compound formally known as the old election warehouse while we wait for a new records center to be built. At that time, we will relocate our office to this permanent location. We also created a Records Council and have 38 liaisons from all the different departments of the County that we work with and help with their records.

Mission

To provide the County Government with all their record needs from scanning, storing, retrieval and disposition. Maintain high integrity and accuracy of County records, while ensuring compliance to all state codes.

FTE

Position	Actual FY 2019	Actual FY 2020	Actual FY 2021	Actual FY 2022	Estimated FY 2023
Records Management:					
Administrative Associate	1	1	1	1	1
Archives Supervisor	1	1	1	1	1
Archivist II	3	2	3	3	3
General Information Assistant	-	-	-	-	1
Total Records Management	5	4	5	5	6

Administrative Services Fund (680) Records Management	2019 Actual	2020 Actual	2021 Actual	2022 Amended Budget	2023 Final Budget
Revenues:					
Recorder Fees	\$ 8,880	\$ 17,220	\$ 10,344	\$ 16,000	\$ 1,600
Intragov - Admin Services	-	-	347,534	564,323	816,880
Total Revenues	\$ 8,880	\$ 17,220	\$ 357,878	\$ 580,323	\$ 818,480

Expenditures:					
Salaries & Benefits:					
Permanent Salaries and Benefits	\$ 269,517	\$ 229,494	\$ 219,113	\$ 412,863	\$ 632,600
Overtime	-	-	1,161	-	-
Time-Limited	-	-	1,838	-	-
Supplies, Memberships, & Subscriptions	5,349	4,083	3,656	6,717	7,940
Repairs & Maintenance	4,421	11,068	9,460	11,722	11,970
Contract Maintenance	6,627	9,934	3,952	7,490	34,470
Conference, Education & Travel	75	1,282	995	80	320
Supplies & Services	252	477	9,079	27,993	8,720
Internal Service Charges	121,019	102,697	112,463	153,360	163,440
Non-professional services	1,985	3,010	1,738	2,710	2,670
Capital Equipment	214	980	1,986	-	-
Depreciation	-	-	49	-	-
Total Expenditures	\$ 409,459	\$ 363,025	\$ 365,490	\$ 622,935	\$ 862,130

Non-Operating Funding:					
N/A	\$ -	\$ -	\$ -	\$ -	\$ -
Total Non-Operating Funding	\$ -	\$ -	\$ -	\$ -	\$ -
Total Cash Funding Requirements	\$ (400,579)	\$ (345,805)	\$ (7,612)	\$ (42,612)	\$ (43,650)

* In 2021 Records Management was moved from Fund 100 to Fund 680.

Commission



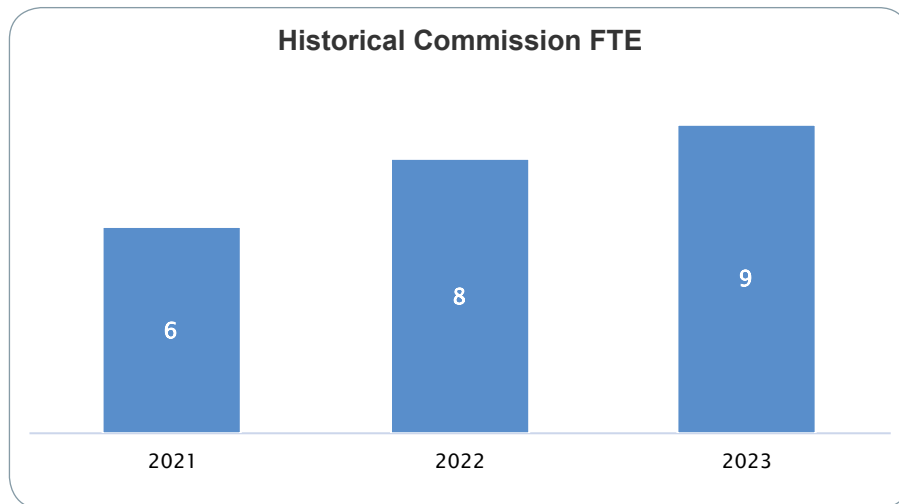
Commission

Description

Utah County is governed by the Board of County Commissioners. This three-member Board has executive, legislative, and judicial functions which are set by State statute. The Commission is responsible for levying taxes, adopting ordinances, and making policy which affect all the County's nearly 623,000 residents. Commissioners are elected for four-year terms.

Mission

Always maintain a structurally balanced budget. Identify significant areas of risk and be able to fund known risks while maintaining compliance with the county fund balance policy.

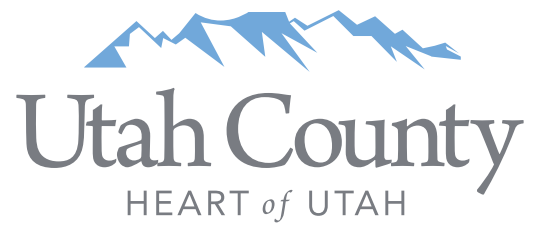


FTE

Position	Actual FY 2019	Actual FY 2020	Actual FY 2021	Actual FY 2022	Estimated FY 2023
County Commissioner	3	3	3	3	3
Grants Administrator	-	-	-	-	1
Program Coordinator	-	-	-	2	2
Senior Policy Advisor	3	3	3	3	3
Total Commissioner FTE	6	6	6	8	9

Administrative Services Fund (680) Commission	2019 Actual	2020 Actual	2021 Actual	2022 Amended Budget	2023 Final Budget
Revenues:					
Commission Fees	\$ 112,873	\$ 102,871	\$ -	\$ 2,000	\$ -
Intragov - Admin Services	-	-	342,371	720,520	796,660
Total Revenues	\$ 112,873	\$ 102,871	\$ 342,371	\$ 722,520	\$ 796,660
Expenditures:					
Salaries & Benefits:					
Permanent Salaries and Benefits	\$ 807,075	\$ 799,991	\$ 621,410	\$ 933,150	\$ 976,740
Overtime	-	326	-	-	-
Time-Limited	-	1,996	14,406	33,380	-
Supplies, Memberships, & Subscriptions	60,728	1,308	2,503	8,900	9,450
Repairs & Maintenance	835	110	55	900	900
Utilities & Phones	554	499	361	5,030	5,100
Contract Maintenance	866	485	666	1,300	1,300
Professional & Tech Svc	99,423	79,633	76,821	158,200	154,000
Conference, Education & Travel	8,779	5,640	10,769	26,370	39,000
Supplies & Services	57,747	2,102	1,524	7,140	13,400
Internal Service Charges	65,453	56,472	74,421	110,502	146,420
Non-professional services	130	98	-	270	-
Capital Equipment	6,104	-	3,179	2,500	-
Contributions to Other Governments	-	40,000	-	-	-
Depreciation	-	-	58	-	-
Total Expenditures	\$ 1,107,694	\$ 988,660	\$ 806,173	\$ 1,287,642	\$ 1,346,310
Non-Operating Funding:					
100<->Xfer From General Fund	\$ -	\$ -	\$ 461,793	\$ 495,280	\$ 549,650
Non-Operating Funding	\$ -	\$ -	\$ 461,793	\$ 495,280	\$ 549,650
Total Cash Funding Requirements	\$ (994,821)	\$ (885,789)	\$ (2,009)	\$ (69,842)	\$ -

*In 2021 Commission was moved from Fund 100 to Fund 680.



Health Department



Health Department

Description

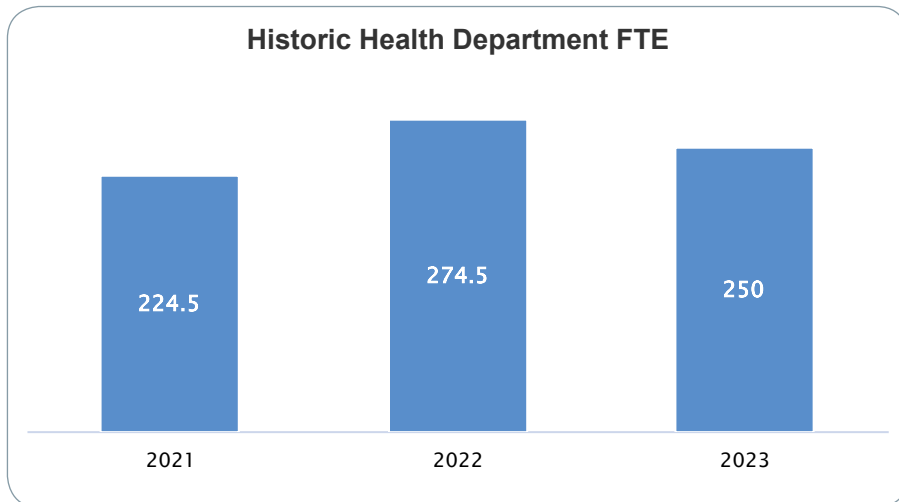
Monitor community health status to identify health problems. Diagnose and investigate health problems and health hazards in the community. Inform, educate and empower people about health issues. Mobilize community partnerships to identify and solve health problems. Develop policies and plans that support individual and community health efforts. Enforce laws and regulations that ensure safety. Link people to needed personal health services and ensure the provision of health care when otherwise unavailable. Assure competent public health and personal health care workforce. Evaluate effectiveness, accessibility, and quality of personal and population-based health services, and research for new insights and innovative solutions to health problems.

The Health Department is comprised of the following divisions:

- Administration
- Environmental
- Foster Grandparents
- WIC
- Health Promotion
- Senior Companions
- Community Health Services
- Mosquito Abatement

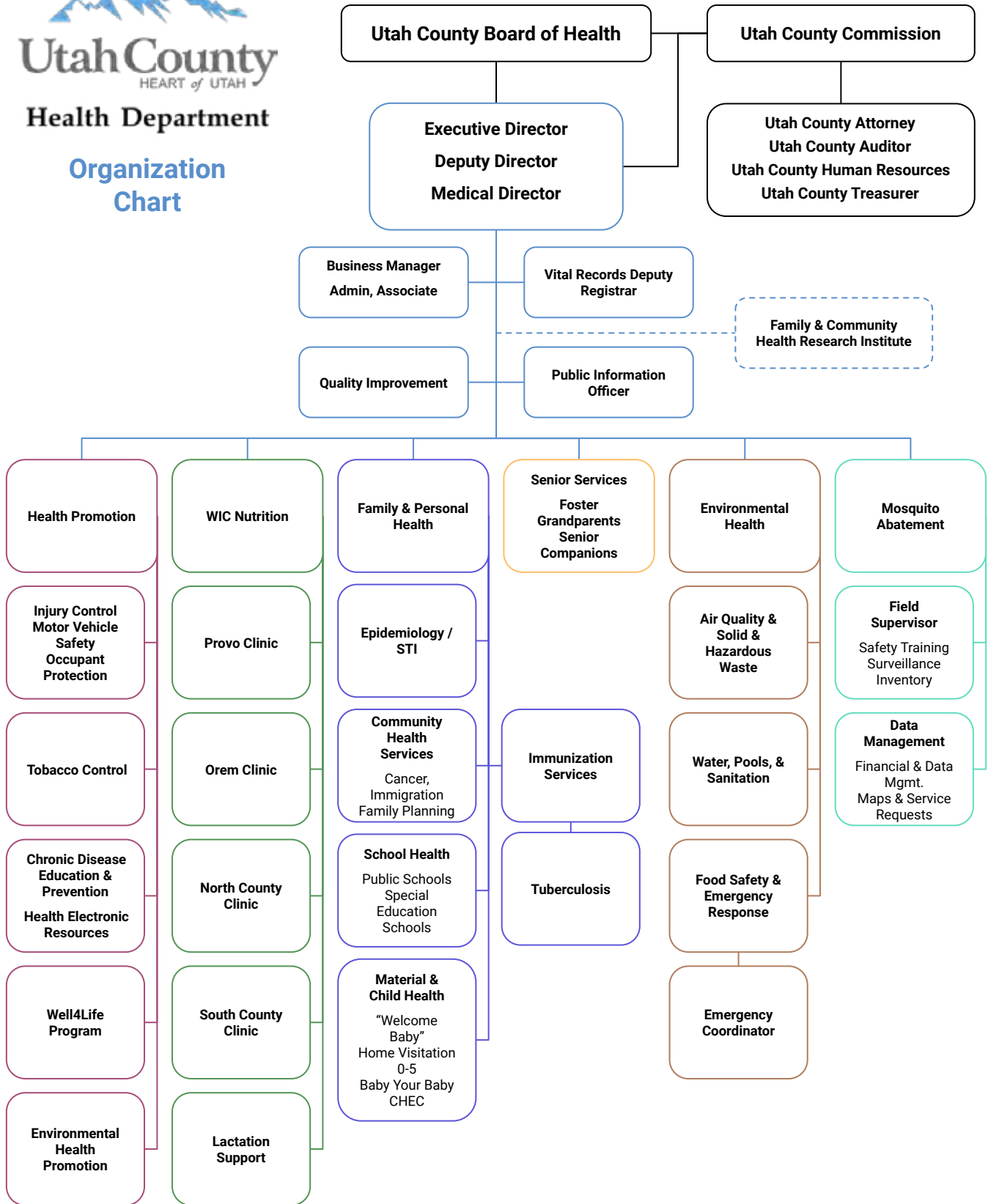
Mission

Promote health and prevent avoidable disease and injury by monitoring the health of our community, responding to emergencies, and assuring conditions in which people can be healthy.





Utah County
HEART of UTAH
Health Department
Organization Chart



7/28/2020

Health Department – Administration

Description

The Health Department's Administration Division is responsible for all management functions that support clinical, community, public health prevention and environmental health services. It implements public health policies set by the Board of Health, which is appointed by the Utah County Board of Commissioners. It also carries out responsibilities required by Utah County government such as personnel actions and budgetary and finance. The division consists of the Health Director, Deputy Director, Administrative Office Support, Business and Finance Managers, Vital Records staff, and our critical Public Health Emergency Preparedness staff.

Annual Update

- As of October 31, 2022 the Administration Division has successfully assisted our Division and programs in completing their operational missions, including the provision of prioritized public health services offered to the public. Each Division has set key performance indicators to ensure we are meeting our key performance benchmarks set for the upcoming operational year. We adhere to best practice standards and align with the 10 Essential Public Health Services framework in our ongoing public health efforts to protect and promote the health of all Utah County residents.
- Provided up-to-date information to the public through the new UCHD website, new COVID-19 dashboard, social media, opt-in text notifications, and other communication updates.
- Staged and staffed the ongoing COVID-19 call center, assisting 49,521 members of the community.

Mission

Promote health and prevent avoidable disease and injury by monitoring the health of our community, responding to public health emergencies, and assuring conditions in which people can be healthy.

Health Department – Vital Records

Description

The Vital Records team issues birth and death certificates for the State of Utah. We are proud to offer these critical documents to the public for a variety of purposes. Individuals need a birth certificate to prove eligibility for Social Security, school registration, employment, passports, driver's licenses/state I.D., proof of age for sports, etc. Individuals also need a death certificate as proof for every asset of the deceased: insurance, property title, Social Security Benefits, financial Institutions, etc. We have notaries in office to help clients amend records that have errors such as inaccurate birth dates or wrong spelling of names. We offer same day, walk-in service at 3 locations across the valley from Monday through Friday.

- Provo (Main Office): 151 South University Avenue Suite 1100, Provo UT, 84601
- American Fork: 599 South 500 East, #2, American Fork 84003
- Payson Office: 285 North 1250 East, Payson, 84651

Annual Update

As of October 31, 2022 we have issued:

- 17,884 birth certificates
- 2,203 death certificates
- 26 indigent burials

Mission

The mission of the Utah County Vital Records office is to create, maintain, protect, and provide access to vital records and other vital data to sustain the health and well-being of Utah County residents in a timely, accurate, and secure manner.

FTE

Position	Actual FY 2019	Actual FY 2020	Actual FY 2021	Actual FY 2022	Estimated FY 2023
Administration:					
Executive Director	1	1	1	1	1
Deputy Director	1	1	1	1	1
Administrative Associate	1	1	1	1	1
Business Manager	1	1	1	1	1
Deputy Registrar II	4	4	4	4	4
Deputy Registrar Supervisor	1	1	1	1	1
Emergency Coordinator	1	1	1	1	1
Finance Manager	-	-	1	1	1
Medical Surge Capacity Coordinator	1	1	1	1	1
Senior Deputy Registrar	2	2	2	2	3
Total Administration	13	13	14	14	15

Health Department Fund (230) Administration	2019 Actual	2020 Actual	2021 Actual	2022 Amended Budget	2023 Final Budget
Revenues:					
Federal Block Grants	\$ 896,107	\$ 3,371,850	\$ 6,586,969	\$ 1,894,164	\$ 4,008,430
Fees // Health Admins	585,794	561,123	660,862	706,000	705,600
Fines	-	-	9,650	3,600	-
Interest Allocation	2,683,170	918,078	27,880	1,300	1,500
Outside Donations - Health	11,689	2,000	-	20,000	20,000
Transfers - Other Funds	2,071,318	2,707,602	2,703,000	-	4,000,000
Budgeted Use Of Fund Balance	-	-	-	6,881,370	6,096,390
Total Revenues	\$ 6,248,078	\$ 7,560,653	\$ 9,988,361	\$ 9,506,434	\$ 14,831,920
Expenditures:					
Salaries & Benefits:					
Permanent Salaries and Benefits	\$ 990,058	\$ 921,442	\$ 1,233,201	\$ 1,411,810	\$ 1,535,060
Overtime	-	-	1,403	-	-
Time-Limited	9,033	32,694	27,526	20,430	115,460
Supplies, Memberships, & Subscriptions	61,032	52,492	71,498	82,109	85,810
Repairs & Maintenance	3,577	6,349	2,540	13,354	6,250
Utilities & Phones	3,893	4,535	4,969	11,785	8,990
Contract Maintenance	3,314	3,260	3,570	5,240	4,620
Professional & Tech Svc	40,300	8,300	14,610	30,046	32,500
Conference, Education & Travel	23,033	3,058	15,554	67,607	82,270
Supplies & Services	40,963	52,757	50,506	104,278	122,160
Internal Service Charges	157,283	135,751	447,692	472,532	681,290
Non-professional services	55	83	37	170	-
Capital Equipment	10,346	818,641	-	38,615	8,250
Restricted Appropriations	-	-	-	1,763,003	3,139,740
Contributions to Other Governments	8,000	11,850	39,851	278,662	151,640
Total Expenditures	\$ 1,350,887	\$ 2,051,212	\$ 1,912,957	\$ 4,299,641	\$ 5,974,040
Contribution to / (use of) Fund Balance	\$ 4,897,191	\$ 5,509,441	\$ 8,075,404	\$ 5,206,793	\$ 8,857,880

Health Department – Environmental Health

Description

The Division of Environmental Health consists of three bureaus existing within this division which includes food safety, water quality, and air quality/solid and hazardous waste. The services provided include inspections on food restaurants, temporary food booths, public pools, city water systems, underground storage tanks, tattoo parlors, tanning facilities, emission testing sites, and septic system installations.

Annual Update

- Environmental Health completed all inspections with a contractual obligation with Utah Department of Environmental Quality. These inspections include a summer food inspection program, used oil, UST and Drinking water sanitary surveys.
- Joined efforts with the Utah Division of Air Quality, Cities, and other agencies to address bad odors originating from the Geneva Steel site. These odors are the result of a major effort to clean the property and make it safe for residential and commercial development.
- Worked with the Utah County Emergency Manager to update and implement the UCHD On-Call System, utilizing Everbridge
- Food Safety shouldered enormous increases in demand from county growth, receiving 180 applications for new food facilities, approximately a 40% increase in new facilities from the previous year.
- Water Quality
 - Managed massive increase in demand from county growth, more than a 40% increase in onsite wastewater applications from the previous year.
 - Implemented drone use for onsite wastewater system final inspections, reducing time to input database information and dramatically improve quality of report provided to the public.
 - Assisted the State Drinking Water Division in enhancing public drinking water system inventories in addition to performing all required routine sanitary surveys, experiencing significant division staffing challenges.
- Air Quality implemented a direct input system for vehicle emissions testing, making registration more convenient for residents and reducing future fraudulent registrations.
 - Completed an average of 3 audits for each emissions station, despite staffing shortages due to COVID-19 response.

Mission

Promote health and prevent avoidable disease and injury by monitoring the health of our community, responding to public health emergencies, and assuring conditions in which people can be healthy.

FTE

Position	Actual FY 2019	Actual FY 2020	Actual FY 2021	Actual FY 2022	Estimated FY 2023
Environmental Health:					
Administrative Associate	1	1	1	1	1
Bureau Director	3	3	3	3	3
Division Director	1	-	1	1	1
Environmental Health Scientist I	5	5	5	6	4
Environmental Health Scientist II	6	6	6	6	7
Environmental Health Technician	1	1	1	1	1
Health Educator I	-	-	-	1	-
Office Specialist	1	-	-	-	-
Program Manager	4	4	4	4	5
Senior Office Specialist	3	4	4	4	4
Vehicle Emission Supervisor	1	1	1	1	1
Vehicle Emissions Compliance Specialist	2	2	2	2	2
Vehicle Emissions Technical Specialist	1	1	1	1	1
Total Environmental Health	29	28	29	31	30

Health Department Fund (230) Environmental Health	2019 Actual	2020 Actual	2021 Actual	2022 Amended Budget	2023 Final Budget
Revenues:					
Grants // Health Enviro	\$ 215,670	\$ 209,246	\$ 184,863	\$ 190,230	\$ 180,180
Fees // Health Environmental	3,564,608	3,177,782	3,470,110	3,254,800	3,438,660
Sale Of Fixed Assets	-	15,301	3,609	-	-
Total Revenues	\$ 3,780,278	\$ 3,402,329	\$ 3,658,582	\$ 3,445,030	\$ 3,618,840
Expenditures:					
Salaries & Benefits:					
Permanent Salaries and Benefits	\$ 2,911,938	\$ 2,657,893	\$ 2,780,026	\$ 3,093,751	\$ 3,039,690
Overtime	-	-	34,470	-	20,000
Time-Limited	28,977	30,699	18,647	41,800	41,810
Supplies, Memberships, & Subscriptions	107,018	94,612	94,603	109,168	126,410
Repairs & Maintenance	7,450	7,277	10,171	16,831	22,330
Utilities & Phones	5,452	5,180	4,465	4,380	24,640
Contract Maintenance	2,140	2,067	2,160	3,740	4,280
Professional & Tech Svc	38,019	22,230	7,800	55,450	53,150
Conference, Education & Travel	15,645	1,761	8,184	23,514	48,510
Supplies & Services	72,863	74,033	61,692	90,196	309,900
Internal Service Charges	277,357	198,302	346,968	451,176	891,000
Non-professional services	412	204	199	420	120
Capital Equipment	1,244	9,065	250	55,365	79,500
Contributions to Other Governments	35,835	43,536	22,283	22,000	22,000
Total Expenditures	\$ 3,504,350	\$ 3,146,859	\$ 3,391,918	\$ 3,967,791	\$ 4,683,340
Contribution to / (use of) Fund Balance	\$ 275,928	\$ 255,470	\$ 266,664	\$ (522,761)	\$ (1,064,500)

Health Department – Community Health Services (Nursing)

Health Department – Division of Family and Personal Health (Nursing)

Description

The Division of Family and Personal Health, also known as “Nursing,” provides Utah County residents with a variety of services. Five Bureaus exist within this Division which includes Epidemiology, School Nursing, Maternal and Child Health, Community Health Services, and Immunizations. Some of the services provided to the community from these Bureaus include immunizations, wellness exams for adults and children, immigration physical exams, women’s cancer screening, family planning, communicable disease surveillance and prevention, school nursing services for all three local school districts, home visits to at-risk families, developmental screenings, community outreach, and preventive education. Many of these services are offered free or at low cost to the public.

Annual Update

Nursing Staff worked like heroes in serving all Utah County residents throughout the difficult pandemic response. Despite burn-out and working many stressful hours, they demonstrated professionalism and an unwavering desire to serve the public during this unprecedented public health emergency. Additional highlights:

- Hired a Sr. Medical Billing Specialist position to ensure all available revenue could be captured appropriately to offset costs of staff performing public health services.

Immunizations

- Operated indoor, drive-thru, and mobile immunization clinics all over Utah County.
- Community Health Workers provided education in underserved communities related to COVID-19 and scheduled and attended mobile COVID-19 vaccination clinics throughout the County.
- All stand-alone COVID-19 vaccine clinics were successfully incorporated into regular immunization clinics.

School Nursing

- Continued to monitor COVID-19 in the schools, provided education and support for families, and continued to perform regular school nursing duties. As the end of the school year came to a close in June, 2022, school nurses were able to resume typical school nursing duties.

Wellness Clinic

- Maintained clinic operations and services for the public.
- Successfully identified several cases of cancer in women and ensured they were referred for appropriate treatment by working with the Utah Department of Health and Human Services (UDHHS).

Maternal and Child Health

- Continued to offer both virtual and in-home visits to at-risk families to provide developmental screenings, postpartum depression screenings, and education to assist parents to raise healthy children.
- 17 families successfully “graduated” by completing the Parents-As-Teachers home visitation program.

Epidemiology

- Successfully prevented major outbreaks of common communicable diseases by reaching out to positive individuals and agencies, identifying contacts, and providing education, referrals, and treatment when needed.
- Prevented a community outbreak of monkeypox by quickly contacting positive cases and educating and immunizing their contacts.
- Provided weekly monkeypox immunization clinics from the time of the first case of monkeypox was identified in Utah County through the middle of November, 2022. At that time, monkeypox vaccine was incorporated into the regular immunization clinic.
- Hired one additional nurse to work in the Sexually Transmitted Illness (STI) clinic.

Mission

The mission of the Family and Personal Health Division is to improve the health and quality of life of all residents of Utah County. This will be accomplished through the promotion of healthy lifestyles, direct healthcare interventions for communicable disease prevention and reduction, responding promptly to disease outbreaks, providing outreach and education on important public health topics, making home visits to at-risk families, and by equitably providing necessary referrals, services and resources to all within our county.

FTE

Position	Actual FY 2019	Actual FY 2020	Actual FY 2021	Actual FY 2022	Estimated FY 2023
Nursing:					
Administrative Associate	1	1	1	1	1
Bureau Director	4	4	5	5	5
Clinical Assistant I	-	-	-	1	-
Clinical Assistant I (COVID)	-	-	-	2	-
Clinical Assistant II	5	5	3	13.75	2
Clinical Assistant II (COVID)	-	-	-	4	2
Community Health Outreach Worker	-	-	-	-	3.25
Community Health Outreach Worker - (COVID)	-	-	-	3.75	3
Division Director	1	1	1	1	1
Health Education Technician	1	1	4	2.75	1
Health Educator I	-	-	4	6	4
Health Educator I (COVID)	-	-	-	1	1
Health Educator II	-	-	2	2	4
Hipaa Compliance Officer/nurse Practitioner	-	-	-	1	1
Licensed Practical Nurse	2	2	2	4.25	3.5
Medical Billing Specialist	3	3	3	3	3
Nurse Supervisor	5	5	5	6	8
Office Specialist	-	-	-	4.75	4.75
Office Specialist I	-	-	-	0.5	0.5
Office Specialist II	5.5	5	6	6	7
Outreach / Home Visitation Aide	2	2	2	2	-
Outreach/home Visitation Aide	1	-	1	1	1
Public Health Informaticist	-	-	-	-	1
Public Health Nurse I	-	-	3.75	4.75	1
Public Health Nurse II	76	67.75	74.5	88	84.25
Public Health Nurse II - Non-exempt	-	-	1	1	0.75
Public Health Nurse II (COVID)	-	-	3	3	-
Public Health Nurse III	1	1	1	1	2
Senior Clinical Assistant	-	-	1	1	2
Senior Medical Billing Specialist	-	-	-	-	1
Senior Office Specialist	3	3	3	3	3
Total Nursing	110.5	100.75	126.25	173.5	151

Health Department Fund (230) Community Health Services	2019 Actual	2020 Actual	2021 Actual	2022 Amended Budget	2023 Final Budget
Revenues:					
Grants // Health Nursing	\$ 928,271	\$ 1,150,615	\$ 3,685,693	\$ 10,604,738	\$ 7,559,950
Fees // Health Nursing	7,974,144	6,424,290	7,564,846	8,765,420	8,954,440
Sale Of Fixed Assets	3,600	-	19,577	-	-
Total Revenues	\$ 8,906,015	\$ 7,574,905	\$ 11,270,116	\$ 19,370,158	\$ 16,514,390
Expenditures:					
Salaries & Benefits:					
Permanent Salaries and Benefits	\$ 8,265,115	\$ 9,369,980	\$ 13,877,460	\$ 17,606,155	\$ 16,032,990
Overtime	31	166	89,256	88,620	37,500
Time-Limited	282,418	337,226	603,586	687,470	534,970
Supplies, Memberships, & Subscriptions	139,060	114,219	131,429	187,605	195,400
Repairs & Maintenance	10,433	11,033	5,525	15,082	15,720
Utilities & Phones	11,148	13,732	12,903	18,950	37,530
Contract Maintenance	1,652	1,733	4,546	4,040	4,040
Professional & Tech Svc	355,602	282,570	269,934	439,520	1,045,520
Conference, Education & Travel	21,801	17,130	13,537	59,331	54,460
Supplies & Services	2,470,752	1,610,231	2,424,683	2,869,243	3,061,400
Insurance	3,831	6,931	8,873	9,400	9,400
Internal Service Charges	484,723	358,204	1,004,407	1,337,310	2,055,490
Non-professional services	3,457	3,846	6,567	8,480	4,980
Capital Equipment	36,076	34,684	18,357	19,666	51,600
Total Expenditures	\$ 12,086,099	\$ 12,161,685	\$ 18,471,063	\$ 23,350,872	\$ 23,141,000
Contribution to / (use of) Fund Balance	\$ (3,180,084)	\$ (4,586,780)	\$ (7,200,947)	\$ (3,980,714)	\$ (6,626,610)

Health Department – Health Promotion

Description

The Division of Health Promotion is responsible for Chronic Disease Prevention, Tobacco Prevention, Injury Prevention, & Disparity Reduction

Annual Update

Highlights for 2022 as of October 31:

- Partnered with school nurses to deliver prevention and cessation tobacco presentations in schools. In 2022, presentations at 9 schools have reached 1484 students.
- Held 3 Stepping On: Falls Prevention workshops – total of 41 participants
- First Tai Chi workshop offered – began with 10 participants
- Held 9 QPR workshops – approx. 20 participants each
- Held 4 Working Minds workshops for Young Living – 30 participants @ workshop – planning on more in future with QPR
- Held 3 car seat checkpoints – 1 specifically for Hispanic population in Salem – Checked 88 seats, distributed 29 seats
- Through Sept, checked 383 car seats, distributed 137 across 3 sites (Provo, Payson, American Fork) – these numbers include the checkpoint totals
- Interviewed by KSL for summer safety in June
- Attended 9 health/safety fairs across the county
- 14 health fairs and/or presentations on poison prevention to schools, senior centers and other community organizations
- Worked with USU for a needs assessment for accessibility of the Health and Justice Building and programs we offer
- Created naloxone information stickers and posted them in the restrooms at every County owned building, trailhead, and park. Over 125 stickers were posted this way, with an additional 100 distributed to partners such as Wasatch Behavioral Health, Chevron Gas stations, CTC's, and treatment centers
- Worked with 9 of 13 libraries to have naloxone stickers to post and informational bookmarks to distribute to patrons
- Held 2 community partner meetings to discuss needs and resource gaps with more than 30 partners in attendance from cities and county entities including first Responders, county representatives, treatment centers, CTC reps, and several others.
- Participate in Chamber of Commerce of Spanish Fork/Salem
- Monitor opioid death statistical aberrations
- Over 100 Safe Kids Utah County social media posts covering multiple safety messages including, but not limited to: cyberbullying, teen driver safety, water safety, car seat safety, sports safety, mental health and other parent resources
- Maintained 3 community partnerships supporting active transportation (walking/biking) efforts by developing/supporting active transportation committees.
- Worked with 3 local education agencies to strengthen and ensure that the minimum requirements are included in their local wellness policy. Measure the quality of the written policy by using WellsAT 3.0.
- Worked with 5 schools to develop and/or update Safe Routes to School Maps and policies.
- Conducted 3 Safe Routes to school presentations in elementary schools
- 5 worksites completed the HEAL Worksite Health Scorecard and received technical assistance to strengthen their wellness policies along with resources to community health programs.
- Partnered with 3 local pantries and nutrition education programs, other organizations (such as SNAP-Ed, EFNEP, USU County Extensions) to improve healthy food donation and implement campaigns to promote healthier food options in one or more pantries.
- Maintained partnerships with 4 farmers markets and other farm to consumer entities in jurisdiction and encourage expanding market reach to serve disadvantaged populations.
- 3 venues completed the Eat Well Environmental scan
- 2 venues implemented food service guidelines to make healthier options available on their menu
- 750 people per day are potentially impacted by implemented food service guidelines in community sites.
- Provided 2 clinics with funding for quality improvement projects addressing undiagnosed hypertension and undiagnosed diabetes.
- Completed 2 Living Well with Chronic Pain Workshops
- Completed 1 Living Well with Diabetes Workshops with 23 total participants
- Implemented 1 National Diabetes Prevention Program

- 18 participants that enrolled and 16 completed.
- Educated 20 health clerks in the Provo School District with the "What to do in case of an Asthma Attack" program.

Mission

Promote health and prevent avoidable disease and injury by monitoring the health of our community, responding to public health emergencies, and assuring conditions in which people can be healthy.

FTE

Position	Actual FY 2019	Actual FY 2020	Actual FY 2021	Actual FY 2022	Estimated FY 2023
Health Education:					
Community Coalitions Coordinator	1	1	1	1	0.75
Health Education Technician	2	2	2	2	2
Health Educator I	1	1	4	4	5
Health Educator II	4.25	4.25	4.25	4.25	4.5
Health Educator Technician	2	2	2	2	2
Health Promotions Director	1	1	1	1	1
Prevention Specialist I	3	2	3	3	2
Program Manager	3	3	3	3	3
Public Information Officer	1	1	1	1	1
Senior Office Specialist	1.5	1	1.5	1.5	1.5
Total Health Education	19.75	18.25	22.75	22.75	22.75

Health Department Fund (230) Health Promotion	2019 Actual	2020 Actual	2021 Actual	2022 Amended Budget	2023 Final Budget
Revenues:					
Grants // Health Promotion	\$ 932,159	\$ 601,720	\$ 2,051,464	\$ 3,094,098	\$ 2,715,150
Fees // Health Promotion	12,883	13,195	18,306	9,250	2,500
Total Revenues	\$ 945,042	\$ 614,915	\$ 2,069,770	\$ 3,103,348	\$ 2,717,650
Expenditures:					
Salaries & Benefits:					
Permanent Salaries and Benefits	\$ 1,174,507	\$ 1,015,379	\$ 1,717,555	\$ 2,192,382	\$ 2,475,210
Overtime	-	-	5,358	-	-
Time-Limited	77,654	98,965	88,988	156,420	122,720
Supplies, Memberships, & Subscriptions	34,506	9,866	21,203	109,462	92,580
Repairs & Maintenance	950	678	1,442	2,229	2,220
Utilities & Phones	2,340	2,383	3,124	4,570	4,070
Contract Maintenance	1,711	953	1,192	2,810	2,810
Professional & Tech Svc	1,284	1,100	30,783	92,142	5,070
Conference, Education & Travel	17,173	6,945	16,447	102,908	57,470
Supplies & Services	31,592	24,573	71,357	184,988	77,490
Internal Service Charges	115,587	88,515	160,059	312,740	350,720
Non-professional services	510	392	487	800	400
Capital Equipment	-	281	58,404	5,145	8,000
Contributions to Other Governments	5,635	2,320	316,510	650,990	684,360
Total Expenditures	\$ 1,463,449	\$ 1,252,350	\$ 2,492,909	\$ 3,817,586	\$ 3,883,120
Contribution to / (use of) Fund Balance	\$ (518,407)	\$ (637,435)	\$ (423,139)	\$ (714,238)	\$ (1,165,470)

Health Department – WIC

Description

The WIC program aims to safeguard the health of low-income women, infants, and children up to age 5 who are at nutrition risk by providing nutritious foods to supplement diets, provide individualized nutrition education, breastfeeding promotion and support, and referrals to health care and other community organizations.

Annual Update (as of October 2022)

- WIC served an average of 9,330 participants monthly in 2022.
- Utah County WIC Lactation Team was awarded the 2022 USDA Breastfeeding Award of Excellence Gold Premiere. This is the second highest level you can achieve of this award. Utah County was 1 of 12 local WIC agencies to receive this award nationwide and the only local WIC agency in the Southwest Region.
 - Picture of Lactation Staff attached.
 - Utah County WIC lactation services are free and available to the public, including one on one consultations and breastfeeding classes.
 - WIC provides the Breastfeeding Rest Stop at the Utah County Fair with our Mobile WIC Clinic.
- Utah County WIC hosted its first WIC Birthday Community Event on Saturday, September 24th. We had 24 local community organizations attend to provide outreach resources to attendees. We received donations from local businesses for decorations, refreshments, and raffle prizes. We had 556 people attend from the community. Due to the success of the event, we look forward to providing this event annually.
- Utah County WIC opened a new location in Saratoga Springs on November 2, 2022. This location will provide services to the Northwestern area of Utah County (Saratoga Springs, Eagle Mountain, Cedar Fort, West Lehi). We now have WIC clinics located in Provo, Payson, American Fork and Saratoga Springs.
 - With the opening of the Saratoga Springs location, Utah County WIC did close the Orem location. The families served at the Orem location are offered services in American Fork or Provo.
- Utah County WIC collaborated with the Utah WIC office and other Utah WIC local agencies to manage the unprecedented Abbott formula recall and impacts to our WIC families in Utah County. Approvals were obtained to provide flexibility in the brands, can size, and type of formula allowed on the WIC program with the formula recall and low inventory. Utah County WIC staff worked one on one to provide WIC clients options to be able to provide formula to their infants from February 2022 until now. The Formula Recall is resolving, and approved flexibilities are allowed through the end of 2022.
- Utah County WIC staff includes 11 Registered Dietitians, 3 Nutritionists, 2 IBCLC (International Board-Certified Lactation Consultants), and 19 Certified Lactation Educators.
- Utilized social media to provide updates and educational resources to our WIC clients and the community, including announcing clinic changes, updates on the formula recall, etc. Facebook page is Utah County WIC (with 1.3 K followers) and Instagram is utahcountywic801 with 721 followers as of November 2022.
- Clients can continue to schedule their appointment via phone at 801-851-7310, online at <https://health.utah.gov/vpms/client/>, or via text at 385-312-0625. This is a great way for clients to request an appointment outside of business hours. Averaged 421 monthly online appointment requests from January to October 2022.
- eWIC program with EBT card successfully implemented in November 2020. Utah County WIC has issued 9,974 WIC EBT cards since implementation. 2,723 WIC EBT cards were issued from January-October 2022.

WIC Mission Statement

To safeguard the health of women, infants, and children by providing nutritious foods to supplement diets, information on healthy eating and referrals to healthcare.

WIC Values include:

- Timely, effective, consistent, compassionate, and professional customer service.
- Provide evidence-based nutrition and breastfeeding support.
- Maintain confidentiality and quality in communication.
- Respectful consideration of concerns and cultural values of all people.
- Effective collaboration with other health partners and stakeholders.
- Excellence in operations.

2023 Women, Infants, & Children (WIC) Accomplishments:

- WIC served an average of 10,250 participants monthly.
- Utah County WIC lactation services are free and available to the public, including one on one consultation and breastfeeding classes.
- WIC provided the Breastfeeding Rest Stop at the Utah County Fair.

FTE

Position	Actual FY 2019	Actual FY 2020	Actual FY 2021	Actual FY 2022	Estimated FY 2023
WIC:					
Administrative Associate	1	1	1	1	1
Division Director	1	1	1	1	1
Lactation Support Specialist II	1.25	1.25	1.25	1	1
Office Supervisor	2	2	2	2	2
Outreach Coordinator	-	-	-	1	-
Program Coordinator	1	1	1	1	1
Public Health Nutritionist I	1.75	-	0.5	0.5	-
Public Health Nutritionist II	2.75	2.25	4.25	4	3.75
Senior Lactation Support Specialist	0.5	-	0.5	0.75	0.75
Senior Wic Health Technician	1.5	1.5	1.5	1.5	1.25
Wic Clinic Director	2.75	2.75	2.75	2.75	2.75
Wic Health Technician I	4.75	4.25	4.75	4.75	5.25
Wic Health Technician II	4	4	4	4	3.5
Total WIC	24.25	21	24.5	25.25	23.25

Health Department Fund (230) Women, Infants, & Children (WIC)	2019 Actual	2020 Actual	2021 Actual	2022 Amended Budget	2023 Final Budget
Revenues:					
Grants // Health W.I.C.	\$ 7,357,491	\$ 7,400,870	\$ 7,156,009	\$ 8,374,760	\$ 7,397,020
Fees // Health W.I.C.	47	33	68	-	-
Miscellaneous Revenue	-	-	117	-	-
Total Revenues	\$ 7,357,538	\$ 7,400,903	\$ 7,156,194	\$ 8,374,760	\$ 7,397,020
Expenditures:					
Salaries & Benefits:					
Permanent Salaries and Benefits	\$ 1,593,575	\$ 1,686,968	\$ 1,752,031	\$ 1,832,390	\$ 1,926,160
Time-Limited	79,587	70,329	69,448	89,430	83,920
Supplies, Memberships, & Subscriptions	12,300	16,614	7,032	8,700	8,270
Repairs & Maintenance	16,911	19,270	14,647	16,760	16,170
Utilities & Phones	12,067	11,505	11,259	12,665	11,560
Contract Maintenance	2,939	2,638	2,446	2,760	2,830
Professional & Tech Svc	1,655	1,349	2,984	2,540	1,340
Conference, Education & Travel	13,698	5,761	8,703	7,835	11,530
Supplies & Services	5,347,720	5,257,774	5,001,452	6,016,930	5,018,440
Internal Service Charges	180,813	275,318	277,599	383,680	316,380
Non-professional services	221	101	284	570	420
Capital Equipment	8,444	8,626	6,640	-	-
Total Expenditures	\$ 7,269,930	\$ 7,356,253	\$ 7,154,525	\$ 8,374,260	\$ 7,397,020
Contribution to / (use of) Fund Balance	\$ 87,608	\$ 44,650	\$ 1,669	\$ 500	\$ -

Health Department – Foster Grandparents

Description

Since 1965, the AmeriCorps Seniors Foster Grandparent Program has provided one-on-one mentoring, nurturing, and support to children with special or exceptional needs, or who are in circumstances that limit their academic, social, or emotional development. AmeriCorps Senior volunteers in FGP serve from 5 to 40 hours a week and receive hourly stipends. Volunteers must be age 55 or older and meet established income eligibility guidelines. In addition to the stipend, they receive accident, personal liability, and excess automobile liability insurance; assistance with the cost of transportation; recognition; and, as feasible, meals during their assignments.

Annual Update

So far in 2022, 36 Foster Grandparent volunteers served 22,164 hours, helping more than 330 students with exceptional needs in Alpine, Nebo, and Provo School Districts. 72% of students served showed improvement in standardized test scores.

Mission

The Utah County Foster Grandparent Program connects limited-income volunteers, age 55 and better, with children and young people with exceptional needs.

FTE

Position	Actual FY 2019	Actual FY 2020	Actual FY 2021	Actual FY 2022	Estimated FY 2023
Foster Grandparents:					
Administrative Associate	1	1	1	1	1
Program Coordinator	1	1	1	1	1
Total Foster Grandparents	2	2	2	2	2

Health Department Fund (230) Foster Grandparents	2019 Actual	2020 Actual	2021 Actual	2022 Amended Budget	2023 Final Budget
Revenues:					
FGP - State Title XX	\$ 249,354	\$ 267,979	\$ 249,299	\$ 313,869	\$ 364,170
Insurance Proceeds	555	-	-	-	-
Outside Donations	39,329	23,916	25,148	38,500	38,500
Transfers - Other Funds	56,706	76,814	89,796	-	-
Budgeted Use Of Fund Balance	-	-	-	149,500	138,160
Total Revenues	\$ 345,944	\$ 368,709	\$ 364,243	\$ 501,869	\$ 540,830
Expenditures:					
Salaries & Benefits:					
Permanent Salaries and Benefits	\$ 169,433	\$ 173,454	\$ 176,503	\$ 185,779	\$ 198,050
Time-Limited	13,877	14,299	16,128	20,100	57,330
Supplies, Memberships, & Subscriptions	7,989	4,845	6,681	10,625	16,950
Repairs & Maintenance	226	150	289	250	300
Utilities & Phones	214	219	177	300	400
Contract Maintenance	-	-	156	520	550
Professional & Tech Svc	5,326	277	163	1,620	1,500
Conference, Education & Travel	1,839	546	-	2,395	1,500
Supplies & Services	123,514	137,097	110,916	179,090	193,280
Insurance	403	508	472	550	500
Internal Service Charges	18,998	17,062	79,811	81,780	67,480
Non-professional services	3,800	3,498	3,837	3,830	3,800
Capital Equipment	326	1,080	-	-	-
Restricted Appropriations	-	-	-	15,030	-
Contributions to Other Governments	-	-	250	-	-
Total Expenditures	\$ 345,945	\$ 353,035	\$ 395,383	\$ 501,869	\$ 541,640
Contribution to / (use of) Fund Balance	\$ (1)	\$ 15,674	\$ (31,140)	\$ -	\$ (810)

Health Department – Senior Services

Description

Since 1989, AmeriCorps Seniors Senior Companion Program has made a difference in Utah County by providing assistance and friendship to adults who have difficulty with daily living tasks, such as shopping or paying bills. Their assistance helps these adults retain their dignity and remain independent in their homes rather than having to move to more costly institutional care. AmeriCorps Seniors serve from 5 to 40 hours a week and receive hourly stipends. They must be age 55 or older and meet established income eligibility guidelines. In addition to the stipend, they receive accident, personal liability, excess automobile liability insurance coverage; assistance with the cost of transportation; recognition; and, as feasible, meals during their assignments.

Annual Update

So far in 2022, 43 Senior Companion volunteers served 34,497 hours, assisting 536 clients in Utah and Wasatch County. 88% of clients reported having increased social support and/or improved capacity for independent living.

Mission

The Senior Companion Program provides an opportunity for limited-income seniors to help other seniors maintain their independence and provide respite to caregivers in Utah and Wasatch counties.

2022 Senior Services Accomplishments:

- 33 Senior Companion volunteers served 22,785 hours, assisting 161 clients in Utah and Wasatch counties.
- 53 Foster Grandparent volunteers served 34,959 hours, helping more than 525 students in Alpine, Nebo and Provo School Districts.

FTE

Position	Actual FY 2019	Actual FY 2020	Actual FY 2021	Actual FY 2022	Estimated FY 2023
Senior Services:					
Administrative Associate	1	1	1	1	1
Program Coordinator	1	1	1	1	1
Total Environmental Health	2	2	2	2	2

Health Department Fund (230) Senior Companions	2019 Actual	2020 Actual	2021 Actual	2022 Amended Budget	2023 Final Budget
Revenues:					
Senior Comp - Non-Federal	\$ 171,803	\$ 237,740	\$ 276,395	\$ 280,752	\$ 359,560
Outside Donations	6,922	3,930	5,717	6,930	750
Transfers - Other Funds	85,767	85,808	110,905	-	-
Budgeted Use Of Fund Balance	-	-	-	149,349	144,280
Total Revenues	\$ 264,492	\$ 327,478	\$ 393,017	\$ 437,031	\$ 504,590
Expenditures:					
Salaries & Benefits:					
Permanent Salaries and Benefits	\$ 102,651	\$ 154,312	\$ 157,907	\$ 169,371	\$ 195,240
Time-Limited	9,303	12,215	13,638	31,089	30,100
Supplies, Memberships, & Subscriptions	36,882	22,342	49,141	56,583	78,690
Repairs & Maintenance	242	75	193	90	300
Utilities & Phones	-	2,668	14,237	1,478	-
Contract Maintenance	-	-	156	450	550
Professional & Tech Svc	4,287	400	981	768	1,000
Conference, Education & Travel	478	-	-	1,890	1,500
Supplies & Services	94,146	111,362	127,555	140,080	159,430
Insurance	445	520	557	560	600
Internal Service Charges	12,598	11,484	24,743	31,340	34,370
Non-professional services	3,300	3,085	3,300	3,332	3,300
Capital Equipment	163	9,016	360	-	-
Contributions to Other Governments	-	-	250	-	-
Total Expenditures	\$ 264,495	\$ 327,479	\$ 393,018	\$ 437,031	\$ 505,080
Contribution to / (use of) Fund Balance	\$ (3)	\$ (1)	\$ (1)	\$ -	\$ (490)

Health Department – Mosquito Abatement

Description

The Utah County Mosquito Abatement Program protects public health by controlling mosquitoes and other vectors that spread disease. Mosquitoes are not only a nuisance but are a major threat to public health. We control disease vectors and nuisance pests using effective and environmentally sensitive methods and reduce the risk of vector-borne diseases such as West Nile virus.

Annual Update

In 2022 we successfully controlled mosquitoes with our expanded drone larvicide project. We plan to further reduce mosquito populations by purchasing a drone and hiring a drone pilot to serve the community with efficiency and greater effectiveness.

Mission

To protect the health, welfare and comfort of the public by controlling mosquitoes with methods driven by science and by following best practices the highest industry standards for integrated pest management, leadership, staff development, safety protocol, environmental protection, and cost efficiency.

FTE

Position	Actual FY 2019	Actual FY 2020	Actual FY 2021	Actual FY 2022	Estimated FY 2023
Mosquito Abatement:					
Mosquito Abatement Field Supervisor	1	1	1	1	1
Mosquito Abatement Manager	1	1	1	1	1
Senior Office Specialist	1	1	1	1	1
Total Mosquito Abatement	3	3	3	3	3

General Fund (100) Mosquito Abatement	2019 Actual	2020 Actual	2021 Actual	2022 Amended Budget	2023 Final Budget
Revenues:					
Mosquito Abatement Grants	\$ -	\$ 709	\$ -	\$ -	\$ -
Total Revenues	\$ -	\$ 709	\$ -	\$ -	\$ -
Expenditures:					
Salaries & Benefits:					
Permanent Salaries and Benefits	\$ 267,140	\$ 271,544	\$ 294,356	\$ 304,800	\$ 400,780
Time-Limited	133,731	126,372	112,021	158,330	139,490
Supplies, Memberships, & Subscriptions	739	780	931	1,260	1,260
Repairs & Maintenance	1,696	1,048	1,734	2,340	3,840
Utilities & Phones	885	1,017	863	1,090	930
Contract Maintenance	3,635	4,042	3,950	7,320	4,680
Professional & Tech Svc	76,065	49,949	73,621	100,220	68,520
Conference, Education & Travel	3,785	499	944	4,300	4,310
Supplies & Services	207,823	299,067	310,405	452,500	477,520
Internal Service Charges	190,125	166,353	196,492	196,840	271,990
Non-professional services	15,146	12,668	15,183	15,760	15,000
Capital Equipment	1,200	2,623	15,666	450	62,820
Total Expenditures	\$ 901,970	\$ 935,962	\$ 1,026,166	\$ 1,245,210	\$ 1,451,140
Contribution to / (Subsidized by) General Fund	\$ (901,970)	\$ (935,253)	\$ (1,026,166)	\$ (1,245,210)	\$ (1,451,140)

Grants Fund (248) Mosquito Abatement	2019 Actual	2020 Actual	2021 Actual	2022 Amended Budget	2023 Final Budget
Revenues:					
Provo River Delta Project Grant	\$ 3,000	\$ 3,644	\$ 4,150	\$ 4,150	\$ 4,150
Total Revenues	\$ 3,000	\$ 3,644	\$ 4,150	\$ 4,150	\$ 4,150
Expenditures:					
Salaries & Benefits:					
Permanent Salaries and Benefits	\$ 89	\$ (1)	\$ 130	\$ -	\$ -
Time-Limited	2,912	2,510	2,836	3,000	3,000
Supplies & Services	-	881	1,184	350	1,150
Non-professional services	-	253	-	800	-
Total Expenditures	\$ 3,001	\$ 3,643	\$ 4,150	\$ 4,150	\$ 4,150
Contribution to / (use of) Fund Balance	\$ (1)	\$ 1	\$ -	\$ -	\$ -

Health Department – Substance Abuse

FTE

Position	Actual FY 2019	Actual FY 2020	Actual FY 2021	Actual FY 2022	Estimated FY 2023
Substance Abuse:					
Administrative Associate	1	1	-	-	-
Case Manager	10	8	-	-	-
Certified Case Manager	3	2	-	-	-
Child Care Specialist	2	2	-	-	-
Client System Administrator	1	1	-	-	-
Clinical Therapist I	4	4	-	-	-
Clinical Therapist II	9	7	-	-	-
Compliance Technician	1	1	-	-	-
Contract Compliance Analyst	1	1	-	-	-
Counselor Aide	3	3	-	-	-
Deputy Director	3	2	-	-	-
Director	1	-	-	-	-
Lab Technician	1	1	-	-	-
Medical Billing Specialist	2	2	-	-	-
Nursing Services Coordinator	1	-	-	-	-
Peer Support Specialist	2	2	-	-	-
Program Assistant	6	6	-	-	-
Program Manager	6	4	-	-	-
Program Supervisor	3	3	-	-	-
Residential Administrative Associate	1	1	-	-	-
Senior Case Manager	7	6	-	-	-
Total Substance Abuse	68	57	-	-	-

Health Department Fund (210) Substance Abuse	2019 Actual	2020 Actual	2021 Actual	2022 Amended Budget	2023 Final Budget
Revenues:					
Access To Recovery	\$ 6,034,396	\$ 3,282,937	\$ -	\$ -	\$ -
Drug Court Fees	2,984,530	1,767,030	-	-	-
Sale Of Fixed Assets	18,863	15,708	-	-	-
Outside Donations	16,709	-	-	-	-
Transfers - Other Funds	454,391	-	-	-	-
Total Revenues	\$ 9,508,889	\$ 5,065,675	\$ -	\$ -	\$ -
Expenditures:					
Salaries & Benefits:					
Permanent Salaries and Benefits	\$ 5,516,594	\$ 2,941,875	\$ -	\$ -	\$ -
Overtime	21,066	11,071	-	-	-
Time-Limited	366,631	158,111	-	-	-
Supplies, Memberships, & Subscriptions	70,678	43,130	-	-	-
Repairs & Maintenance	79,995	23,516	-	-	-
Utilities & Phones	14,401	7,327	-	-	-
Contract Maintenance	4,499	1,469	-	-	-
Professional & Tech Svc	1,157,381	560,923	-	-	-
Conference, Education & Travel	100,911	36,977	-	-	-
Supplies & Services	499,760	229,692	-	-	-
Internal Service Charges	623,450	268,805	-	-	-
Non-professional services	5,862	1,916	-	-	-
Capital Equipment	37,343	229	-	-	-
Operating Transfers	-	707,805	-	-	-
Contributions to Other Governments	869,368	2,094,466	-	-	-
Total Expenditures	\$ 9,367,939	\$ 7,087,312	\$ -	\$ -	\$ -
Contribution to / (use of) Fund Balance	\$ 140,950	\$ (2,021,637)	\$ -	\$ -	\$ -

* In 2021 Substance Abuse was moved to Wasatch Behavioral Health.



Human Resources



Human Resources

Description

What we do:

- Recruitment of qualified individuals and retention of the best people
- Advise supervisors and employees in best people practices providing guidance and solutions
- Provide training and employee development opportunities for individual and organizational success
- Maintain data integrity and individual confidentiality while providing actionable metrics
- Fair and consistent administration of HR policies and procedures
- A safe work environment promoting employee wellness
- Provide for a competitive compensation and benefit package
- Foster an environment of employee engagement and equal opportunity

Mission

The human resources department supports Utah County success by focusing efforts on attracting, retaining, and developing our most important asset - our people. Built on a foundation of responsiveness, expertise and strategy alignment, our mission is to create organizational value while maintaining fairness and consistency in the application of policy. Supported by a strong employee value proposition, we promote people practices that are in alignment with the goals of Utah County. Utilizing HR best practices, we strive to recruit, select, and develop employees with the attitudes and competencies required to achieve successful organizational outcomes.

Guiding Principles

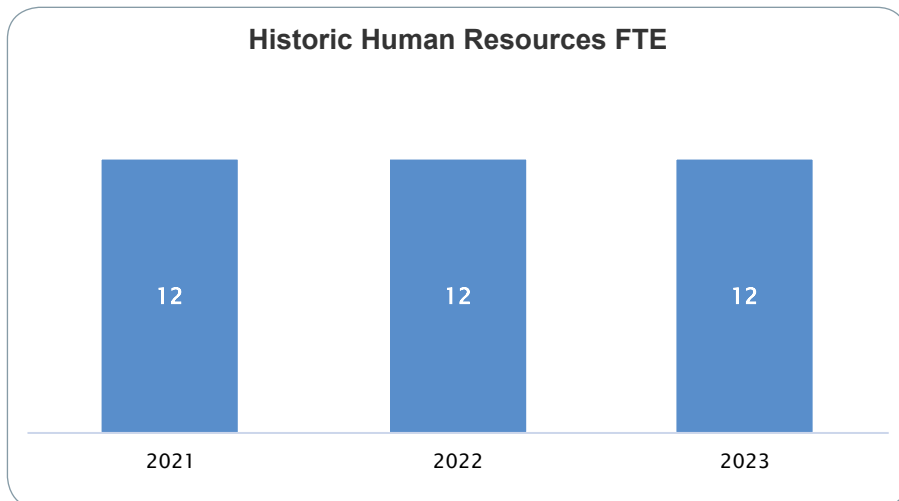
- Recruitment and retention of our most valuable asset: highly qualified people
- Employee development opportunities for individual and organizational success
- Data integrity and individual confidentiality while providing actionable metrics
- Fair and consistent administration of HR policies and procedures
- A safe work environment promoting employee wellness
- A competitive total compensation and benefits package
- An environment of employee engagement and equal opportunity

Annual Update 2022

- Transition to Voya from Prudential as retirement plan recordkeeper
- Completed and implemented county-wide comp study reviewing and updating 350 job classifications
- Implemented digitization of employee files 30% complete (over 68,000 documents scanned)
- 90% of HR policies updated in new format
- Employee engagement score 3.7 out of 5
- Processed and hired 380 total employees
- Enhanced employee self-service and payroll training
- Assigned 2985 training courses in Relias with a 98% completion rate

2023 Projects

- Make safety and reduction of risk priority one for 2023 – hiring a safety/risk manager
- Develop HR Business partner program improving responsiveness and HR advisement for managers and employees
- Continue development of HR webpage improving employee self-service and supervisor tool
- Improve quality and error elimination with regular audits of all pay and benefits transactions
- Full utilization of Workday recruitment and selection module eliminating all paper files
- Roll out county wide supervisor training program
- RFP for medical plan and benefits broker
- Transition all policy and compliance training to Relias



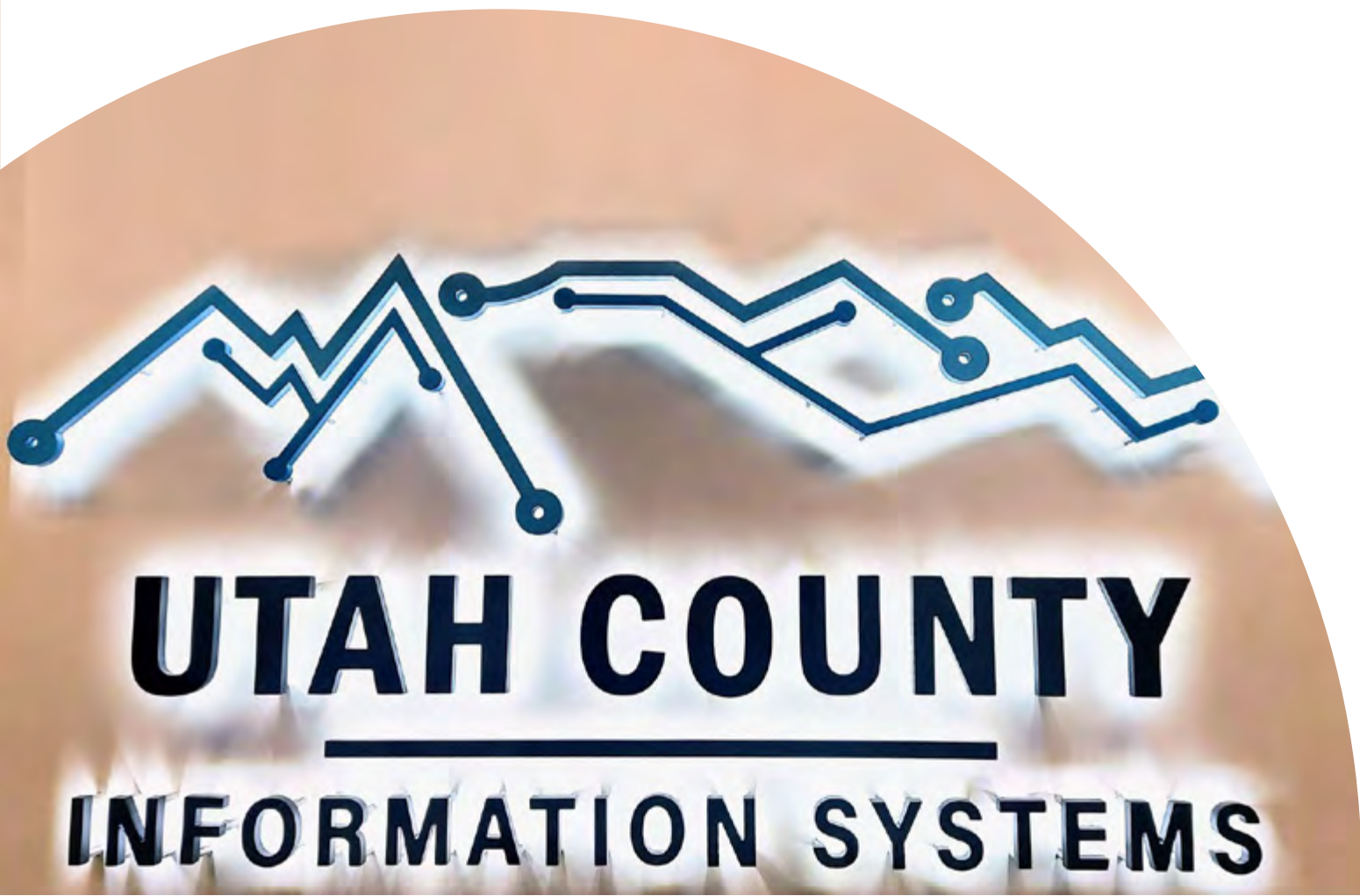
FTE

Position	Actual FY 2019	Actual FY 2020	Actual FY 2021	Actual FY 2022	Estimated FY 2023
Administrative Associate	1	1	1	-	-
Administrative Associate II	-	1	-	-	-
Associate Director	1	1	1	1	1
Benefits Analyst	1	1	1	1	1
Benefits And Engagement Manager	1	1	1	1	1
Compensation Analyst	-	-	-	-	1
Compensation Manager	1	1	1	1	1
Director	1	1	1	1	1
Human Resources Analyst	2	2	2	2	1
Office Administrator	-	-	-	1	1
Office Specialist	1	1	1	1	-
Office Specialist III	-	-	-	-	1
Payroll Administrator	-	1	1	1	1
Payroll Analyst	1	-	-	-	-
Talent Management Analyst	2	2	2	2	2
Total Human Resources	12	13	12	12	12

Administrative Services Fund (680) Human Resources	2019 Actual	2020 Actual	2021 Actual	2022 Amended Budget	2023 Final Budget
Revenues:					
Personnel Fees	\$ 216,305	\$ 216,864	\$ 275	\$ -	\$ -
Miscellaneous Revenue	-	-	5,933	-	-
Intragov - Admin Services	-	-	1,903,178	2,585,726	3,307,280
Total Revenues	\$ 216,305	\$ 216,864	\$ 1,909,386	\$ 2,585,726	\$ 3,307,280
Expenditures:					
Salaries & Benefits:					
Permanent Salaries and Benefits	\$ 1,172,755	\$ 1,227,010	\$ 1,108,556	\$ 1,353,346	\$ 1,791,690
Overtime	355	2,865	2,781	4,310	5,890
Time-Limited	7,608	-	3,388	27,420	31,500
Supplies, Memberships, & Subscriptions	8,509	8,792	8,697	11,617	32,190
Repairs & Maintenance	141	339	696	701	2,650
Utilities & Phones	1,300	1,300	1,310	1,300	2,720
Contract Maintenance	1,594	1,087	1,168	1,600	1,600
Professional & Tech Svc	20,622	10,504	11,892	142,400	163,900
Conference, Education & Travel	7,986	9,167	3,369	12,986	12,000
Supplies & Services	404,095	419,142	505,836	521,963	497,410
Internal Service Charges	264,611	198,008	260,547	548,575	758,130
Non-professional services	363	146	128	900	1,600
Capital Equipment	2,789	676	1,017	258	6,000
Depreciation	-	-	52	-	-
Total Expenditures	\$ 1,892,728	\$ 1,879,036	\$ 1,909,437	\$ 2,627,376	\$ 3,307,280
Non-Operating Funding:					
N/A	\$ -	\$ -	\$ -	\$ -	\$ -
Total Non-Operating Funding	\$ -	\$ -	\$ -	\$ -	\$ -
Total Cash Funding Requirements	\$ (1,676,423)	\$ (1,662,172)	\$ (51)	\$ (41,650)	\$ -

* In 2021 Human Resources moved from Fund 100 to Fund 680.

Information Systems



UTAH COUNTY

INFORMATION SYSTEMS

Information Technology

Description

The Information Systems department provides technology support to all Utah County Government agencies. This support includes acquisition, deployment and management of computer-based workstations, software applications, local and wide-area network infrastructure, security, and information use policy.

The IT Department is comprised of the following divisions:

- Information System Programming
- Information System Support
- Geographic Information System

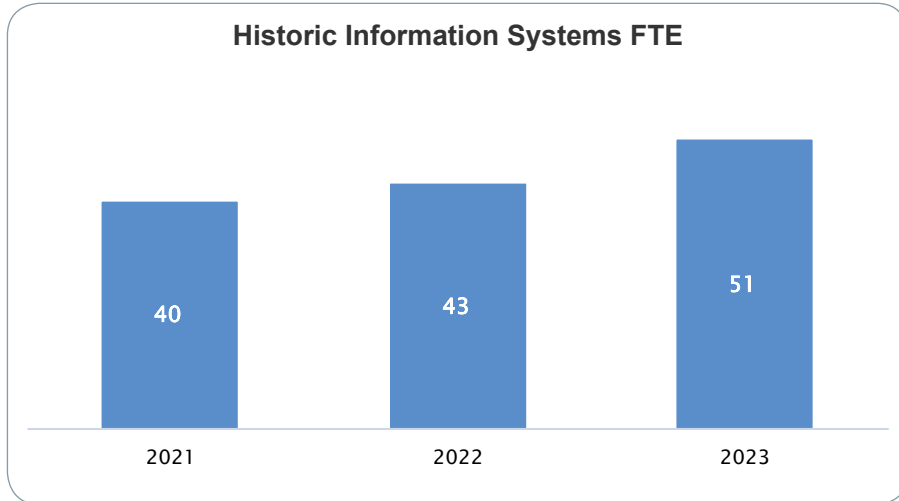
Mission

To be a trusted partner by providing technological innovation that enables county departments as they efficiently and effectively serve the County and its citizens.

Annual Updates

- IT Programming Division
 - Vaccine Scheduler Application - Hugely successful design and deployment of a powerful self-serve scheduling application resulting in over 355,000 appointments scheduled to date. We continue to improve the application as needed for the Health Department as changing pandemic conditions dictate.
 - Online Marriage App Administration Component Rebuild - Rebuilt the administration components of the On-line Marriage Application to vastly improve County staffs' ability to efficiently manage international requests and other workflow challenges.
 - Pawn System Rebuild SOW complete - Completed the enhancements the Utah State Department of Commerce requested to the state-wide pawn database. The Utah County IS Department was commissioned to design and deploy the system in 2019. The build has resulted in over \$300,000 in revenue for the programming division to date and an additional \$38,000 of annual maintenance revenue.
 - Questica Integration Progress - the IS department made considerable progress integrating the Questica Budgeting Platform with the County's existing financial system (aka "COFIS"). This integration daily feeds financial data to Questica in order to take advantage of Questica's powerful graphical display capabilities.
 - Workday Integration Progress - IS department has worked to create a tighter integration with payroll and general ledger systems. Many new and powerful reporting tools have been created as well.
 - Public Meeting Agenda System Rebuild - Completely rebuilt the county agenda system from the ground up. The new web-based system massively improves the end user experience with an entirely modern look and feel interface that is easy to navigate. Most dramatically, the administration functions vastly improved the ability to quickly create and modify public-facing agendas saving hours of staff time for each meeting.
 - New Spillman Server Deployment - a new, more secure, resilient, and capable server was deployed to improve the 911 system's response capabilities.
 - CIP Application Portal APP Built - IS programming team built an application portal to make it easier to submit projects for consideration for the County's Capital Improvement Projects Plan. It also assists the CIP committee review and process those requests.
 - Financial System (COFIS) Upgrades and Usability Enhancements - The IS department has begun a phased approach of improving the end-user experience when using the County's financial system (COFIS). In 2021, several screens and graphic elements have been refreshed and modernized.
 - Conversion from Justware to Filevine - Coordinated the migration from JustWare to Filevine Systems on behalf of the Attorney's office. Filevine provides and improved, centralized and secure cloud-based database for all court case information and provides various tracking and productivity tools for case management.
 - PUMA Migration and Integration Progress
 - Recorders Monitoring Dashboards, Multiple Workflow Enhancement

- Enhanced GRAMA Request Portal
- Progress Redesigning Project Management Processes and Standards
- IT Operations Division
 - Oracle DATA Guard Deployment Progress
 - Network Backup System Rebuilt and Expanded
 - Datacenter Power Distribution System REdesigned and Installed
 - Rebuilt Wi-Fi Access Point Infrastructure
 - Multiple Cyber Security System Enhancements
 - IT Equipment Purchasing Software (ETS) and Processes Vastly Improved
- GIS Division
 - COVID Monitoring Maps
 - Mosquito Abatement Field Applications Rebuilt and Enhanced
 - Election rEsults Enhancements
 - Assessor Office GIS Tool Enhancements
 - Recorders Tool Enhancements



FTE

Position	Actual FY 2019	Actual FY 2020	Actual FY 2021	Actual FY 2022	Estimated FY 2023
IS Support:					
Administrative Associate	-	1	1	1	1
Computer Technician	4	4	4	4	4
Division Manager	1	1	1	1	1
It Procurement And Inventory Manager	-	-	-	1	1
Network Administrator	1	1	1	-	-
Office Automation Specialist	1	-	-	-	-
Systems Administrator	1	1	2	2	4
Total IS Support	8	8	9	9	11

Information Systems Fund (670) IS Support	2019 Actual	2020 Actual	2021 Actual	2022 Amended Budget	2023 Final Budget
Revenues:					
Intergovernmental Revenue	\$ -	\$ 4,830	\$ -	\$ -	\$ -
Outside Services	2,700	25,455	22,278	11,490	11,490
Interest Allocation	58,046	27,530	65,853	12,750	166,490
Intragov - Computer Lease	2,134,116	3,469,098	3,193,283	3,651,060	4,289,980
Total Revenues	\$ 2,194,862	\$ 3,526,913	\$ 3,281,414	\$ 3,675,300	\$ 4,467,960
Expenditures:					
Salaries & Benefits:					
Permanent Salaries and Benefits	\$ 938,577	\$ 735,204	\$ 750,927	\$ 1,328,002	\$ 1,315,310
Overtime	-	-	10	1,000	-
Supplies, Memberships, & Subscriptions	3,802	2,745	2,189	4,470	4,470
Repairs & Maintenance	18,640	47,642	29,403	26,638	18,000
Utilities & Phones	36,160	35,767	58,181	79,200	81,000
Contract Maintenance	37,090	32,140	53,847	147,739	165,190
Professional & Tech Svc	1,750	1,239	-	-	-
Conference, Education & Travel	3,524	3,344	4,473	19,300	25,000
Supplies & Services	381,492	404,642	470,860	932,416	957,430
Internal Service Charges	54,911	66,095	126,807	172,098	209,720
Non-professional services	-	47	93	5,200	5,200
Capital Equipment	417,712	690,130	433,841	632,439	536,000
Restricted Appropriations	-	-	-	257,830	1,061,870
Depreciation	139,342	177,927	237,857	222,000	290,000
Total Expenditures	\$ 2,033,000	\$ 2,196,922	\$ 2,168,488	\$ 3,828,332	\$ 4,669,190
Non-Operating Funding:					
Sale Of Fixed Assets	\$ 3,623	\$ 17,587	\$ 16,982	\$ 12,500	\$ 12,500
Budgeted Use Of Fund Balance	-	-	-	161,880	349,890
Non-Operating Funding	\$ 3,623	\$ 17,587	\$ 16,982	\$ 174,380	\$ 362,390
Total Cash Funding Requirements	\$ 165,485	\$ 1,347,578	\$ 1,129,908	\$ 21,348	\$ 161,160

FTE – Programming

Position	Actual FY 2019	Actual FY 2020	Actual FY 2021	Actual FY 2022	Estimated FY 2023
IS Programming:					
Director	1	1	1	1	1
Associate Director	1	1	1	1	1
Database Administration Supervisor	-	-	-	-	1
Database Administrator	-	1	1	1	2
Devops Engineer	-	-	-	1	1
Division Manager	1	1	1	1	1
Information Systems Manager	1	1	1	1	1
It Project Manager	-	-	-	-	2
Lead Integration Programmer	-	-	1	1	1
Office Administrator	-	-	-	-	1
Programmer I	-	-	1	1	-
Programmer II	3	4	6	6	6
Programmer III	5	5	8	10	12
Senior Programmer	-	2	2	2	2
Systems Analyst / Programmer III	4	-	-	-	-
Total IS Programming	16	16	23	26	32

Information Systems Fund (670) IS Programming	2019 Actual	2020 Actual	2021 Actual	2022 Amended Budget	2023 Final Budget
Revenues:					
Outside Services	\$ 144,484	\$ 93,634	\$ 53,856	\$ 66,810	\$ 59,050
Miscellaneous Revenue	-	3,994	1,881	-	-
Intragov - Computer Lease	1,524,112	1,312,365	2,088,204	4,151,574	5,496,100
Total Revenues	\$ 1,668,596	\$ 1,409,993	\$ 2,143,941	\$ 4,218,384	\$ 5,555,150
Expenditures:					
Salaries & Benefits:					
Permanent Salaries and Benefits	\$ 1,721,242	\$ 1,788,360	\$ 1,866,256	\$ 4,113,102	\$ 4,782,910
Overtime	63	-	-	-	-
Time-Limited	42,679	15,369	55,643	100,000	200,000
Supplies, Memberships, & Subscriptions	1,466	4,665	1,590	3,900	4,100
Repairs & Maintenance	440	1,448	649	1,500	1,500
Utilities & Phones	4,389	4,549	3,649	6,300	6,300
Conference, Education & Travel	6,852	9,749	23,432	35,440	47,750
Supplies & Services	26,004	21,007	31,752	56,640	62,710
Internal Service Charges	65,791	71,056	164,565	226,780	340,980
Non-professional services	80	80	265	1,000	1,130
Capital Equipment	5,884	24,574	4,870	11,570	20,000
Restricted Appropriations	-	-	-	-	248,930
Total Expenditures	\$ 1,874,890	\$ 1,940,857	\$ 2,152,671	\$ 4,556,232	\$ 5,716,310
Non-Operating Funding:					
Budgeted Use Of Fund Balance	\$ -	\$ -	\$ -	\$ 316,500	\$ -
Non-Operating Funding	\$ -	\$ -	\$ -	\$ 316,500	\$ -
Total Cash Funding Requirements	\$ (206,294)	\$ (530,864)	\$ (8,730)	\$ (21,348)	\$ (161,160)

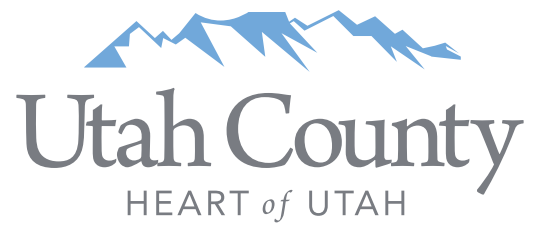
GIS

Geographic Information Systems (GIS)

Position	Actual FY 2019	Actual FY 2020	Actual FY 2021	Actual FY 2022	Estimated FY 2023
Geographic Info System:					
Gis Manager	1	1	1	1	1
Gis Programmer	3	3	3	4	4
Gis Systems Analyst	4	2	4	3	3
Total Geographic Info System	8	6	8	8	8

Administrative Services Fund (680) Geographic Information Systems (GIS)	2019 Actual	2020 Actual	2021 Actual	2022 Amended Budget	2023 Final Budget
Revenues:					
Mapping Fees	\$ 575,341	\$ 555,405	\$ 1,316	\$ 5,000	\$ 1,000
Intragov - Admin Services	-	-	1,071,859	1,243,220	1,312,280
Total Revenues	\$ 575,341	\$ 555,405	\$ 1,073,175	\$ 1,248,220	\$ 1,313,280
Expenditures:					
Salaries & Benefits:					
Permanent Salaries and Benefits	\$ 842,460	\$ 859,644	\$ 901,399	\$ 1,096,950	\$ 1,097,700
Supplies, Memberships, & Subscriptions	2,714	2,903	2,181	3,582	3,600
Repairs & Maintenance	1,446	2,040	1,274	2,108	1,500
Utilities & Phones	782	1,342	998	1,040	1,040
Contract Maintenance	69	116	185	300	300
Conference, Education & Travel	10,628	4,551	10,176	21,880	26,080
Supplies & Services	94,782	106,649	98,994	113,784	117,340
Internal Service Charges	48,699	55,603	57,967	64,806	65,720
Non-professional services	73	73	-	200	-
Capital Equipment	8,439	7,118	-	-	-
Total Expenditures	\$ 1,010,092	\$ 1,040,039	\$ 1,073,174	\$ 1,304,650	\$ 1,313,280
Non-Operating Funding:					
N/A	\$ -	\$ -	\$ -	\$ -	\$ -
Total Non-Operating Funding	\$ -	\$ -	\$ -	\$ -	\$ -
Total Cash Funding Requirements	\$ (434,751)	\$ (484,634)	\$ 1	\$ (56,430)	\$ -

* In 2021 GIS was moved from Fund 100 to Fund 680.



Justice Court



Justice Court

Description

Justice Courts are established by counties and municipalities and have the authority to deal with class B and C misdemeanors, violations of ordinances, small claims, and infractions committed within their territorial jurisdiction. Justice Court jurisdictions are determined by the boundaries of local governmental entities such as cities or counties, which hire the judges.

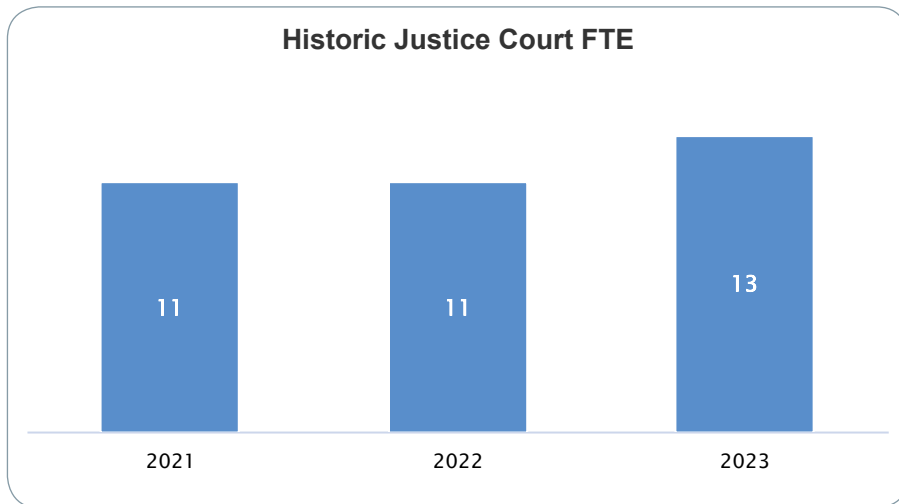
There are two types of Justice Court judges: county judges, who are initially appointed by a county commission and then stand for retention election every 6 years, and municipal judges, who are appointed by city officials for a 6-year term. Judges may be both county and municipal judges.

Mission

Administer justice efficiently, according to law, with respect and fairness to all parties, thereby improving the quality of life in the community.

Annual Update

- Improve Customer Service Online Forms - The Court added fillable forms and other documents to the court's website. Defendants can download and submit forms to the court through email or via the web, which will save valuable clerk time and allow clerks to complete other tasks.
- Quality Customer Service - the Court has been updating the Policy and Procedures manual to ensure the most accurate information is available to all employees. The clerks have also received customer service training using the State LMS program.



FTE

Position	Actual FY 2019	Actual FY 2020	Actual FY 2021	Actual FY 2022	Estimated FY 2023
Justice Court Judge	2	2	2	2	2
Assistant Justice Court Administrator	1	1	1	1	1
Justice Court Administrator	1	1	1	1	1
Justice Court Clerk I	4	3	3	3	4
Justice Court Clerk II	4	2	2	2	3
Justice Court Clerk III	2	2	2	2	2
Total Justice Court FTE	14	11	11	11	13

General Fund (100) Justice Court	2019 Actual	2020 Actual	2021 Actual	2022 Amended Budget	2023 Final Budget
Revenues:					
Justice Court Fees	\$ 32,844	\$ 37,365	\$ 32,929	\$ 33,000	\$ 33,000
Fines // County General	1,258,019	1,042,269	1,124,054	1,045,000	1,045,000
Total Revenues	\$ 1,290,863	\$ 1,079,634	\$ 1,156,983	\$ 1,078,000	\$ 1,078,000
Expenditures:					
Salaries & Benefits:					
Permanent Salaries and Benefits	\$ 983,822	\$ 975,921	\$ 897,692	\$ 1,180,918	\$ 957,190
Overtime	-	69	-	-	-
Supplies, Memberships, & Subscriptions	24,170	25,618	26,240	27,160	27,660
Repairs & Maintenance	3,099	2,716	1,158	3,300	3,100
Contract Maintenance	308	102	2,012	2,000	2,000
Professional & Tech Svc	3,950	3,110	12,437	29,950	84,830
Conference, Education & Travel	6,037	-	-	6,293	11,700
Supplies & Services	2,620	2,748	3,000	8,614	8,760
Internal Service Charges	224,788	159,490	258,476	282,313	327,690
Non-professional services	67	56	-	460	100
Capital Equipment	-	-	-	4,500	-
Total Expenditures	\$ 1,248,861	\$ 1,169,830	\$ 1,201,015	\$ 1,545,508	\$ 1,423,030
Contribution to / (Subsidized by) General Fund	\$ 42,002	\$ (90,196)	\$ (44,032)	\$ (467,508)	\$ (345,030)

Grants Fund (248) Justice Court	2019 Actual	2020 Actual	2021 Actual	2022 Amended Budget	2023 Final Budget
Revenues:					
Judicial Council Grant	\$ -	\$ 1,000	\$ -	\$ 10,000	\$ 10,000
Total Revenues	\$ -	\$ 1,000	\$ -	\$ 10,000	\$ 10,000
Expenditures:					
Internal Service Charges	\$ -	\$ 1,000	\$ -	\$ 2,000	\$ -
Restricted Appropriations	-	-	-	8,000	10,000
Total Expenditures	\$ -	\$ 1,000	\$ -	\$ 10,000	\$ 10,000
Contribution to / (use of) Fund Balance	\$ -	\$ -	\$ -	\$ -	\$ -



Public Works



Public Works

Description

The Department of Public Works builds, maintains, and operates the physical facilities that support and enhance the lives of the Utah County citizens, businesses, and visitors. The Department comprises 10 divisions that function collectively to make your commute safe and efficient, your county more attractive, and keep the county buildings and streets clean and well-maintained. These divisions include:

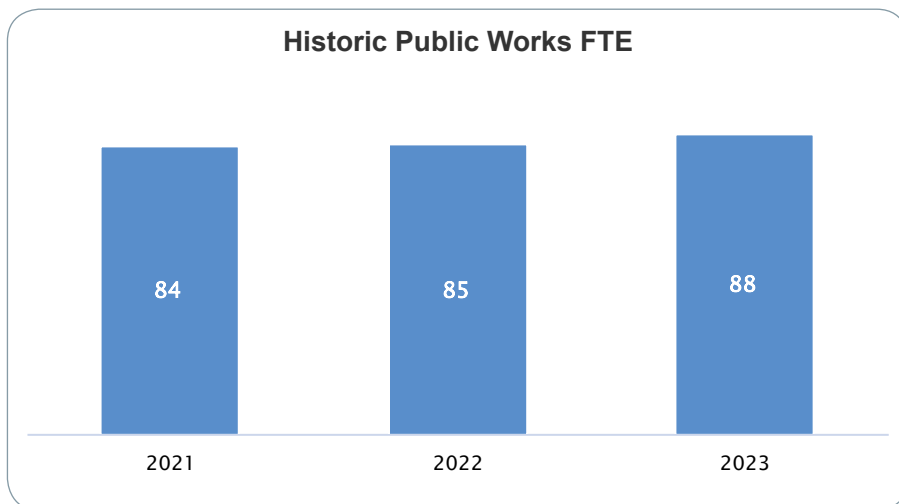
- Administration
- Engineering
- Parks
- Roads
- Building and Grounds Maintenance
- Motor Pool (Fleet)
- Telecommunications
- Radio
- Fire Marshal
- Community Development/ Planning

Mission

The mission of the Utah County Public Works Department is to improve the quality of life of our customers, the citizens, and other County Departments, by effectively planning, developing, implementing and administering the objectives of Utah County. In fulfilling that mission, we envision ourselves becoming a recognized leader in regional planning and coordination, an effective agent and valued partner for our cities, and a vital part of Utah County government. Our values are centered on being Respected, Responsive & Reliable in all our relationships.

Annual Update

- Setup and removal of temporary vaccination clinics in Spanish Fork, American Fork, and Provo as well as several weekly mobile vaccination sites to assist the Health Department and Emergency Management
- Continued to complete improvements on various parks including the Soldier Pass Shooting Range, Bridal Veil Falls, and Sandy Beach
- Began design work on several ARPA and Capital projects
- processed many new developments, building permits, and inspections
- Continued work with the NRCS on Watershed Operations grant for work in the areas damaged by the Pole Creek and Bald Mountain fires
- Continued with design work and right of way acquisition for Salem Parkway road project
- Implemented a new asset tracking system for Motor Pool and began the process for Roads division
- Worked with several cities and UDOT on various road and trail projects throughout the County



Public Works – General Fund

Public Works – Administration

Description

The Public Works Administration supports the department in matters surrounding payroll, finances, work orders, finances, park and building reservations, and any other organizational issues.

Mission

The Utah County Public Works Department is a very diverse department that provides services to both the public and other County departments. The goal of Public Works is to provide quality, professional services in the most cost-effective way in order to keep the cost to the taxpayers of Utah County at a minimum. We will accomplish this by using technology and practices that utilize the limited funds available to the best of our ability.

FTE

Position	Actual FY 2019	Actual FY 2020	Actual FY 2021	Actual FY 2022	Estimated FY 2023
Administration:					
Director	1	1	1	1	1
Accountant	-	-	-	-	1
Associate Director	1	1	1	1	1
Finance Manager	1	1	1	1	1
Senior Office Specialist	1	1	2	2	2
Total Administration	4	4	5	5	6

General Fund (100) Public Works - Administration	2019 Actual	2020 Actual	2021 Actual	2022 Amended Budget	2023 Final Budget
Revenues:					
PW Charges For Services	\$ 11,989	\$ 36,662	\$ 16,881	\$ 28,000	\$ 35,000
Total Revenues	\$ 11,989	\$ 36,662	\$ 16,881	\$ 28,000	\$ 35,000
Expenditures:					
Salaries & Benefits:					
Permanent Salaries and Benefits	\$ 240,809	\$ 213,024	\$ 180,855	\$ 334,123	\$ 373,360
Overtime	-	-	-	8	-
Supplies, Memberships, & Subscriptions	3,047	3,219	3,333	3,108	6,370
Repairs & Maintenance	415	191	645	400	400
Utilities & Phones	1,917	2,665	3,418	2,850	2,850
Contract Maintenance	876	493	867	2,400	2,400
Conference, Education & Travel	8,344	1,317	6,169	8,980	11,550
Supplies & Services	2,018	2,362	6,836	5,534	7,690
Internal Service Charges	229,609	242,984	288,884	701,730	598,180
Non-professional services	37	47	-	50	-
Capital Equipment	-	8,344	-	400	600
Total Expenditures	\$ 487,072	\$ 474,646	\$ 491,007	\$ 1,059,583	\$ 1,003,400
Contribution to / (Subsidized by) General Fund	\$ (475,083)	\$ (437,984)	\$ (474,126)	\$ (1,031,583)	\$ (968,400)

Public Works – Engineering

Description

The Engineering Division conducts design, construction management, and development review for county projects. It also oversees excavation and access permits. The Division occasionally works with the Roads Division in instances involving flood control and stormwater.

2021 Engineering Accomplishments:

- Completed the reconstruction of Pleasant Grove Canyon Road with Pleasant Grove City and the City of Cedar Hills
- Continues with design and right of way acquisition for the Salem Parkway/Elk Ridge Dr. project
- Wrote the proposed Stormwater ordinance for compliance with State and Federal rules.

FTE

Position	Actual FY 2019	Actual FY 2020	Actual FY 2021	Actual FY 2022	Estimated FY 2023
Engineering:					
Division Manager	1	1	1	1	1
Engineering Technician II	1	1	1	1	1
Engineering Technician Supervisor	1	1	1	1	1
Total Engineering	3	3	3	3	3

General Fund (100) Public Works - Engineering	2019 Actual	2020 Actual	2021 Actual	2022 Amended Budget	2023 Final Budget
Revenues:					
PW/Engineering Fees	\$ 15,178	\$ 11,545	\$ 17,728	\$ 20,000	\$ 20,000
Total Revenues	\$ 15,178	\$ 11,545	\$ 17,728	\$ 20,000	\$ 20,000
Expenditures:					
Salaries & Benefits:					
Permanent Salaries and Benefits	\$ 141,958	\$ 161,623	\$ 163,471	\$ 343,103	\$ 496,550
Time-Limited	47	-	-	-	-
Supplies, Memberships, & Subscriptions	456	731	536	750	900
Repairs & Maintenance	103	124	59	150	150
Utilities & Phones	2,450	3,081	3,334	3,440	3,080
Contract Maintenance	430	406	521	600	750
Conference, Education & Travel	1,790	350	1,180	2,000	3,220
Supplies & Services	1,968	3,854	2,785	3,727	7,510
Internal Service Charges	75,202	42,804	61,922	58,100	101,950
Non-professional services	37	-	-	-	-
Capital Equipment	-	1,803	-	3	-
Contributions to Other Governments	1,500	-	-	-	-
Total Expenditures	\$ 225,941	\$ 214,776	\$ 233,808	\$ 411,873	\$ 614,110
Contribution to / (use of) Fund Balance	\$ (210,763)	\$ (203,231)	\$ (216,080)	\$ (391,873)	\$ (594,110)

Public Works – Parks

Description

The Parks Division develops and maintains over a dozen parks and trails throughout the county. This includes, but is not limited to; sprinkler maintenance, lawn care, planting and pruning trees and shrubs, asphalt repair, restroom cleaning, table washing, sign repair, trail care, garbage pickup, noxious weed control, coordinating events, and accommodating countless campers. In the winter months, the division plows snow and keeps walkways clean and clear of ice and other hazards at each park and trail. They operate heavy equipment weekly throughout the year for various projects that occur.

2021 Parks Division Accomplishments:

- Repaired fire damage at Spanish Fork River park following the Pole Creek and Bald Mtn fires in 2018
- Completed a concept design of improvements at Bridal Veil Falls

FTE

Position	Actual FY 2019	Actual FY 2020	Actual FY 2021	Actual FY 2022	Estimated FY 2023
Parks:					
Division Manager	1	1	1	1	1
Parks Maintenance Specialist II	4	4	4	4	4
Parks Maintenance Specialist III	1	1	1	1	1
Parks Maintenance Supervisor	1	1	1	1	1
Total Parks	7	7	7	7	7

TRCC Fund (281) Public Works - Parks	2019 Actual	2020 Actual	2021 Actual	2022 Amended Budget	2023 Final Budget
Revenues:					
PW/Parks Service Fees	\$ 164,647	\$ 156,782	\$ 190,627	\$ 147,150	\$ 160,500
Insurance Proceeds	204	9,812	-	-	-
Total Revenues	\$ 164,851	\$ 166,594	\$ 190,627	\$ 147,150	\$ 160,500
Expenditures:					
Salaries & Benefits:					
Permanent Salaries and Benefits	\$ 738,308	\$ 788,890	\$ 787,975	\$ 743,051	\$ 977,630
Overtime	76	2,115	2,832	2,000	2,000
Time-Limited	138,396	125,670	112,586	157,350	190,000
Supplies, Memberships, & Subscriptions	6,583	8,826	13,981	12,810	9,600
Repairs & Maintenance	55,859	57,920	70,062	57,287	82,800
Utilities & Phones	96,768	107,575	98,451	101,579	101,920
Contract Maintenance	51	38	186	650	650
Professional & Tech Svc	4,945	1,797	7,132	34,190	21,530
Conference, Education & Travel	1,570	795	3,866	5,400	6,200
Capitalized Improvements	52,363	25,662	94,981	725,124	252,000
Supplies & Services	17,985	62,928	12,107	16,074	19,580
Insurance	5,764	5,294	6,055	6,280	6,400
Internal Service Charges	120,361	184,341	262,809	290,200	401,430
Non-professional services	110	486	4,151	6,550	5,000
Capital Equipment	358,453	14,032	6,385	6,506	18,500
Contributions to Other Governments	652	42,964	66,242	-	-
Total Expenditures	\$ 1,598,244	\$ 1,429,333	\$ 1,549,801	\$ 2,165,051	\$ 2,095,240
Contribution to / (use of) Fund Balance	\$ (1,433,393)	\$ (1,262,739)	\$ (1,359,174)	\$ (2,017,901)	\$ (1,934,740)

Grants / Outside Projects (248) Public Works - Parks	2019 Actual	2020 Actual	2021 Actual	2022 Amended Budget	2023 Final Budget
Revenues:					
Parks Intergovernmental Rev	\$ 211,103	\$ -	\$ -	\$ 500,000	\$ 500,000
Total Revenues	\$ 211,103	\$ -	\$ -	\$ 500,000	\$ 500,000
Expenditures:					
Capitalized Improvements	\$ -	\$ -	\$ -	\$ 264,600	\$ -
Supplies & Services	-	-	-	400	-
Capital Equipment	211,103	-	-	-	-
Restricted Appropriations	-	-	-	235,000	500,000
Total Expenditures	\$ 211,103	\$ -	\$ -	\$ 500,000	\$ 500,000
Contribution to / (use of) Fund Balance	\$ -	\$ -	\$ -	\$ -	\$ -

Public Works – Special Revenue Funds

Public Works – Roads (247)

Description

The Roads Fund includes the Public Works Roads Division and the Transportation Projects Fund.

Roads Division

The Roads Division is responsible for the development and repairs of all regional roads. This includes pavement markings, pavement conditions, shoulders, chip sealing, crack sealing, and asphalt work. Other activities consist of signs and weed control.

Transportation Projects

The Transportation Projects Fund is a special revenue fund used to account for transportation projects of the County. On April 1, 2007, the County enacted a 0.25-percent sales tax known as the Mass Transit Fixed Guideway sales tax. The results of an opinion question included on the ballot during the 2006 general election indicated that 69 percent of voters approved of this sales tax. On January 1, 2008, the rate for this sales tax increased to 0.30 percent.

On January 1, 2009, the County enacted a 0.25-percent sales tax known as the County Airport, Highway, and Public Transit sales tax.

On April 1, 2019, the County enacted a 0.25-percent sales tax known as the County Option Sales and Use Tax for Highways and Public Transit. In accordance with the statute, through June 2019 the full amount of the sales tax was distributed to the County. Beginning in July 2019, the tax is required to be distributed 40 percent to Utah Transit Authority, 40 percent to cities/towns within Utah County, and 20 percent to the County. The Board of County Commissioners stipulated that the tax would be reviewed on or before December 31, 2028 to determine if the tax should be amended or repealed.

In addition to these sales taxes, the County signed an interlocal agreement with the Utah Department of Transportation (“UDOT”) to receive the motor vehicle registration fee collected by the Utah State Tax Commission until the County’s debt service requirements are paid. Projects utilizing these vehicle registration fees are budgeted within this fund.

Finally, this fund also includes road projects funded with “Class B” Road Funds the County receives from UDOT.

2021 Road Division Accomplishments:

- 15 miles of county road were chip sealed. 3 miles of road overlay.
- Flood Control and flood clean-up in several areas of the County as a result of rain events on the areas burned in the fall of 2018.
- Re-constructed Bennie Creek Road following severe flood damage

2021 Weeds Division Accomplishments:

- Provided roadside vegetation control along County roads
- Continued work on the phragmite control around Utah Lake in partnership with the State of Utah and Utah Lake Commission

FTE

Position	Actual FY 2019	Actual FY 2020	Actual FY 2021	Actual FY 2022	Estimated FY 2023
Roads:					
Division Manager	1	1	1	1	1
Engineering Technician I	1	1	1	1	1
Equipment Operator	1	1	1	1	1
Equipment Operator I	6	6	4	4	5
Equipment Operator II	4	3	6	6	6
Roads Supervisor	1	1	1	1	1
Weed Control Supervisor	1	1	1	1	1
Total Roads	15	14	15	15	16

Roads Fund (247) Public Works - Roads	2019 Actual	2020 Actual	2021 Actual	2022 Amended Budget	2023 Final Budget
Revenues:					
Federal Block Grants	\$ 3,279,370	\$ 3,430,370	\$ 4,353,872	\$ 6,300,000	\$ 6,350,000
"B" Road Charges For Services	141,487	55,245	-	-	-
Miscellaneous Revenue	130,706	720,950	126,711	24,900	30,500
Total Revenues	\$ 3,551,563	\$ 4,206,565	\$ 4,480,583	\$ 6,324,900	\$ 6,380,500

Expenditures:					
Salaries & Benefits:					
Permanent Salaries and Benefits	\$ 1,289,702	\$ 1,240,434	\$ 1,299,197	\$ 1,291,590	\$ 1,278,490
Overtime	4,621	3,961	3,413	5,176	5,000
Time-Limited	5,338	19	-	12,000	12,000
Supplies, Memberships, & Subscriptions	1,817	1,153	1,264	2,490	2,780
Repairs & Maintenance	13,716	2,011	2,503	4,680	4,680
Utilities & Phones	9,170	13,222	15,880	16,000	16,000
Contract Maintenance	189	74	214	700	700
Professional & Tech Svc	36,647	73,163	90,373	92,860	10,400
Conference, Education & Travel	2,655	1,712	2,663	7,000	11,000
Capitalized Improvements	264,433	625,450	86,184	379,000	546,880
Supplies & Services	755,791	1,000,446	1,028,722	1,202,447	1,605,810
Internal Service Charges	1,156,261	1,162,940	1,851,895	1,529,497	2,725,040
Non-professional services	28,264	25,519	75,467	118,200	56,300
Capital Equipment	1,998	30,667	3,577	32,676	8,620
Operating Transfers	-	11,779	-	-	-
Restricted Appropriations	-	-	-	1,510,956	61,500
Contributions to Other Governments	5,300	29,210	29,210	132,804	35,300
Total Expenditures	\$ 3,575,902	\$ 4,221,760	\$ 4,490,562	\$ 6,338,076	\$ 6,380,500
Contribution to / (use of) Fund Balance	\$ (24,339)	\$ (15,195)	\$ (9,979)	\$ (13,176)	\$ -

Roads Fund (248) Public Works - Roads	2019 Actual	2020 Actual	2021 Actual	2022 Amended Budget	2023 Final Budget
Revenues:					
Intergovernmental Revenue	\$ 1,036,802	\$ 8,771,727	\$ 863,066	\$ 7,751,620	\$ 8,756,720
Charges For Services	146,436	75,467	390,691	965,000	1,295,000
Total Revenues	\$ 1,183,238	\$ 8,847,194	\$ 1,253,757	\$ 8,716,620	\$ 10,051,720
Expenditures:					
Salaries & Benefits:					
Permanent Salaries and Benefits	\$ 145,451	\$ 144,928	\$ 172,857	\$ 391,200	\$ 116,720
Overtime	5,372	90	883	10,801	-
Time-Limited	-	-	513	557	-
Supplies, Memberships, & Subscriptions	6,628	-	6,378	7,800	7,500
Repairs & Maintenance	11,471	7,788	9,136	43,203	-
Utilities & Phones	24	-	-	-	-
Professional & Tech Svc	152,000	1,800,883	637,578	427,448	1,000,000
Conference, Education & Travel	-	-	-	7,500	7,500
Capitalized Improvements	592,855	5,913,059	320,437	223,539	-
Supplies & Services	93,002	90,015	64,293	241,145	60,000
Internal Service Charges	5,296	744	1,897	18,082	-
Non-professional services	169,553	95,647	39,785	250,356	25,000
Capital Equipment	1,587	12,598	-	30,000	-
Restricted Appropriations	-	-	-	7,064,989	8,835,000
Contributions to Other Governments	-	781,443	-	-	-
Total Expenditures	\$ 1,183,239	\$ 8,847,195	\$ 1,253,757	\$ 8,716,620	\$ 10,051,720
Contribution to / (use of) Fund Balance	\$ (1)	\$ (1)	\$ -	\$ -	\$ -

Public Works – Property Management

Description

The Buildings and Grounds Division is responsible for maintaining all of Utah County buildings, which includes electrical/mechanical/HVAC systems, grounds maintenance, carpenter/key shop, housekeeping, construction and remodels. Their main goal is to provide reliable, efficient, functional and a safe environment for Utah County residents and employees.

2021 Buildings & Grounds Division Accomplishments:

- Provided remodels and office moves for several County departments
- New roofs on portions of the Security Center and Health & Justice building, Public Works truck shed were put on.
- Mechanical systems were updated at the Security Center

FTE

Position	Actual FY 2019	Actual FY 2020	Actual FY 2021	Actual FY 2022	Estimated FY 2023
Property Management:					
Carpenter	1	1	1	1	1
Carpentry Supervisor	1	1	1	1	1
Custodial Services Coordinator	1	1	1	1	1
Custodian	4	4	4	4	4
Division Manager	1	1	1	1	1
Electrician	3	2	2	2	2
Facilities Maintenance Specialist	6	3	5	5	5
Hvac Mechanic	1	1	1	1	1
Landscape Maintenance Specialist II	3	3	3	3	2
Landscape Maintenance Specialist III	-	-	-	-	3
Landscape Supervisor	1	1	1	1	1
Lock And Door Specialist	1	1	1	1	1
Maintenance Supervisor	2	2	2	2	2
Plumber	-	2	2	2	2
Security Electronics Specialist I	1	1	1	1	1
Security Electronics Specialist II	1	1	1	1	1
Total Property Management	27	25	27	27	29

Property Management Fund (630) Public Works - Building Maintenance	2019 Actual	2020 Actual	2021 Actual	2022 Amended Budget	2023 Final Budget
Revenues:					
Special Services	\$ 618,241	\$ 568,563	\$ 614,885	\$ 529,150	\$ 648,480
Interest Allocation	72,645	32,616	48,644	16,000	37,350
Intragov - Building Leases	5,818,450	7,006,539	6,528,371	36,707,303	33,515,800
Total Revenues	\$ 6,509,336	\$ 7,607,718	\$ 7,191,900	\$ 37,252,453	\$ 34,201,630
Expenditures:					
Salaries & Benefits:					
Permanent Salaries and Benefits	\$ 2,385,426	\$ 2,218,175	\$ 2,048,002	\$ 2,735,594	\$ 3,000,700
Overtime	12,017	9,428	14,085	9,500	24,400
Time-Limited	8,865	13,208	9,429	27,700	51,000
Supplies, Memberships, & Subscriptions	1,225	1,409	692	2,150	2,340
Repairs & Maintenance	1,172,134	1,323,431	1,290,711	1,562,722	1,824,360
Utilities & Phones	1,020,014	1,009,160	1,003,882	1,026,430	1,051,500
Contract Maintenance	21,694	21,688	21,749	22,600	23,200
Professional & Tech Svc	10,605	18,101	80,182	74,055	19,870
Conference, Education & Travel	3,420	2,659	9,403	8,501	20,600
Supplies & Services	22,085	23,553	97,448	172,729	580,110
Insurance	307,122	309,815	310,950	322,294	324,000
Internal Service Charges	298,525	278,282	612,708	716,060	931,940
Non-professional services	244,036	243,965	244,387	244,940	258,860
Capital Equipment	134,634	534,876	102,268	12,788,581	305,700
Building Improvements	298,128	149,283	1,488	328,670	28,100
Restricted Appropriations	-	-	-	17,241,767	25,156,400
Depreciation	113,819	133,170	255,956	1,500	250,000
Total Expenditures	\$ 6,053,749	\$ 6,290,203	\$ 6,103,340	\$ 37,285,793	\$ 33,853,080
Non-Operating Funding:					
Sale Of Fixed Assets	\$ 19,202	\$ 35,948	\$ 29,003	\$ 36,000	\$ 29,000
Budgeted Use Of Fund Balance	-	-	-	496,210	120,580
391<->Xfer To Rev Debt Serv Fd	(362,211)	(396,403)	(452,289)	(498,870)	(498,130)
Total Non-Operating Funding	\$ (343,009)	\$ (360,455)	\$ (423,286)	\$ 33,340	\$ (348,550)
Total Cash Funding Requirements	\$ 112,578	\$ 957,060	\$ 665,274	\$ -	\$ -

Public Works – Internal Service Funds

Public Works – Motor Pool/Fleet Services

Description

The Fleet Services Division is responsible for the acquisition, maintenance, repair and disposal of vehicles and equipment operated or in use by the County. The Fleet Services Division maintains a repair cost database and part inventory (CMMS) to support the repair and maintenance performed in-house, and field repair and service or fueling of equipment. This service is provided during regular business hours and after hours as needed. The Provo and Spanish Fork fuel sites owned by the County are monitored and re-supplied by Fleet Services.

2021 Motor Pool/Fleet Services Accomplishments:

- Vehicle inventories completed for passenger vehicles in the County fleet.
- Various vehicles and equipment rotated out during the year including patrol vehicles, heavy and light equipment, and passenger vehicles

FTE

Position	Actual FY 2019	Actual FY 2020	Actual FY 2021	Actual FY 2022	Estimated FY 2023
Fleet Services:					
Division Manager	1	1	1	1	1
Fleet Services Supervisor	1	1	1	1	1
Lead Mechanic	-	-	-	-	1
Mechanic II	6	6	5	6	4
Mechanic III	1	1	1	1	2
Warehouse Administrator	1	-	1	1	1
Total Fleet Services	10	9	9	10	10

Fleet Services Fund (610) Public Works - Motor Pool	2019 Actual	2020 Actual	2021 Actual	2022 Amended Budget	2023 Final Budget
Revenues:					
Outside Other Charges	\$ 98,755	\$ 62,341	\$ 81,246	\$ 63,000	\$ 90,000
Miscellaneous Revenue	243,721	191,246	215,424	279,350	339,000
Outside Donations - Motor Pool	-	31,030	14,340	-	-
Intragov - Motor Pool Leases	5,248,978	6,683,653	6,999,707	9,579,438	12,840,610
Total Revenues	\$ 5,591,454	\$ 6,968,270	\$ 7,310,717	\$ 9,921,788	\$ 13,269,610

Expenditures:

Salaries & Benefits:

Permanent Salaries and Benefits	\$ 919,086	\$ 935,669	\$ 810,626	\$ 1,111,468	\$ 1,140,130
Overtime	-	108	-	-	-
Supplies, Memberships, & Subscriptions	395	434	537	2,150	2,950
Repairs & Maintenance	1,292,586	1,180,555	1,585,959	2,091,126	2,824,530
Utilities & Phones	3,572	5,016	5,337	5,500	5,500
Contract Maintenance	14	12	230	400	400
Professional & Tech Svc	3,251	5,912	5,848	4,800	4,800
Conference, Education & Travel	7,614	445	5,077	11,026	11,500
Supplies & Services	51,979	67,905	142,985	64,462	60,120
Insurance	154,906	157,364	153,948	186,705	200,000
Internal Service Charges	150,633	104,568	252,227	438,534	551,790
Non-professional services	12,557	10,363	17,351	15,530	19,900
Capital Equipment	350,387	456,997	146,909	6,186,226	6,810,650
Restricted Appropriations	-	-	-	1,930,241	2,194,590
Depreciation	2,871,908	3,468,466	3,723,005	2,585,090	3,538,480
Total Expenditures	\$ 5,818,888	\$ 6,393,814	\$ 6,850,039	\$ 14,633,258	\$ 17,365,340

Non-Operating Funding:

Sale Of Fixed Assets	\$ 1,106,500	\$ 1,115,592	\$ 651,950	\$ 1,500,000	\$ 686,500
Budgeted Use Of Fund Balance	-	-	-	3,211,470	3,409,230
Total Non-Operating Funding	\$ 1,106,500	\$ 1,115,592	\$ 651,950	\$ 4,711,470	\$ 4,095,730
Total Cash Funding Requirements	\$ 879,066	\$ 1,690,048	\$ 1,112,628	\$ -	\$ -

Public Works – Telecommunication & Radio

Description

The Telecommunication & Radio Division is responsible for various departments and outside agencies hand-held and mobile radios. The Division operates mountain-top repeater sites, base stations, along with the county phone, county fiber optic, and microwave link systems.

FTE

Position	Actual FY 2019	Actual FY 2020	Actual FY 2021	Actual FY 2022	Estimated FY 2023
Telecommunications:					
Division Manager	1	1	1	1	1
Telecommunications Specialist I	1	1	1	1	1
Total Telecommunications	2	2	2	2	2

Telecommunication Fund (640) Public Works - Telephone	2019 Actual	2020 Actual	2021 Actual	2022 Amended Budget	2023 Final Budget
Revenues:					
Outside Other Charges	\$ 66,491	\$ 54,998	\$ 52,348	\$ 49,000	\$ 54,220
Insurance Proceeds	29,711	26,491	3,727	1,311,020	2,500
Intragov - Phone Leases	550,595	641,998	536,814	632,751	2,324,560
Total Revenues	\$ 646,797	\$ 723,487	\$ 592,889	\$ 1,992,771	\$ 2,381,280
Expenditures:					
Salaries & Benefits:					
Permanent Salaries and Benefits	\$ 307,380	\$ 314,262	\$ 253,883	\$ 296,561	\$ 317,050
Overtime	9,222	9,577	6,173	6,000	7,000
Time-Limited	-	8,959	-	-	-
Supplies, Memberships, & Subscriptions	444	462	31	510	510
Repairs & Maintenance	6,880	8,443	7,874	10,730	9,500
Utilities & Phones	122,332	124,937	110,249	124,750	112,340
Contract Maintenance	80,092	27,237	73	200	200
Professional & Tech Svc	-	2,524	-	605	1,000
Conference, Education & Travel	-	-	1,611	14,440	20,000
Supplies & Services	22,731	8,741	4,247	7,984	8,500
Internal Service Charges	46,412	135,524	116,266	126,090	182,370
Non-professional services	2,067	3,561	2,704	12,298	15,000
Capital Equipment	6,953	(4,002)	8,758	1,418,519	2,000
Restricted Appropriations	-	-	-	10,584	1,616,200
Depreciation	89,529	121,412	139,406	100,000	139,730
Total Expenditures	\$ 694,042	\$ 761,637	\$ 651,275	\$ 2,129,271	\$ 2,431,400
Non-Operating Funding:					
Budgeted Use Of Fund Balance	\$ -	\$ -	\$ -	\$ 136,500	\$ 50,120
Total Non-Operating Funding	\$ -	\$ -	\$ -	\$ 136,500	\$ 50,120
Total Cash Funding Requirements	\$ (47,245)	\$ (38,150)	\$ (58,386)	\$ -	\$ -

FTE

Position	Actual FY 2019	Actual FY 2020	Actual FY 2021	Actual FY 2022	Estimated FY 2023
Radio Communication:					
Telecommunications Specialist II	1	1	1	1	1
Total Radio Communication	1	1	1	1	1

Radio Fund (650) Public Works - Radio	2019 Actual	2020 Actual	2021 Actual	2022 Amended Budget	2023 Final Budget
Revenues:					
Outside Radio & Pager Leases	\$ 38,701	\$ 45,294	\$ 47,971	\$ 45,500	\$ 45,500
Interest Allocation	20,999	32,299	24,744	8,590	4,700
Intragov - Radio Leases	530,278	851,873	1,012,275	1,179,481	1,329,960
Total Revenues	\$ 589,978	\$ 929,466	\$ 1,084,990	\$ 1,233,571	\$ 1,380,160
Expenditures:					
Salaries & Benefits:					
Permanent Salaries and Benefits	\$ 56,943	\$ 67,835	\$ 88,996	\$ 174,421	\$ 182,110
Overtime	4,468	1,084	3,921	8,000	4,000
Supplies, Memberships, & Subscriptions	143	584	8	730	280
Repairs & Maintenance	23,871	33,418	54,998	27,201	23,000
Utilities & Phones	16,011	17,272	17,636	21,880	20,500
Contract Maintenance	53	12	63	250	250
Professional & Tech Svc	-	3,475	-	2,070	2,070
Conference, Education & Travel	-	-	3,515	7,500	17,000
Supplies & Services	22,019	14,932	7,049	174,482	172,030
Internal Service Charges	112,359	47,476	61,218	75,550	106,890
Capital Equipment	413,361	176,730	364,827	555,144	458,500
Restricted Appropriations	-	-	-	124,253	359,100
Depreciation	73,885	57,716	42,054	99,290	50,000
Total Expenditures	\$ 723,113	\$ 420,534	\$ 644,285	\$ 1,270,771	\$ 1,395,730
Non-Operating Funding:					
Sale Of Fixed Assets	\$ 8,502	\$ -	\$ -	\$ 7,000	\$ -
Budgeted Use Of Fund Balance	-	-	-	30,200	15,570
Total Non-Operating Funding	\$ 8,502	\$ -	\$ -	\$ 37,200	\$ 15,570
Total Cash Funding Requirements	\$ (124,633)	\$ 508,932	\$ 440,705	\$ -	\$ -

Public Works – Fire Marshal (Service Area 7)

Description

The Utah County Fire Marshal serves as the fire code official and has the responsibility to enforce currently adopted fire codes and Utah County fire prevention ordinances, and to oversee safety inspections of all businesses, facilities and hazardous materials operations within unincorporated Utah County. Building plans, fire suppression system plans, propane plans and burn permits are reviewed by the fire marshal's office to maintain fire safety and compliance to adopted codes. The fire marshal serves as the fire chief when the function of such office is required by the fire code and has the duties required in state law, the fire code and other ordinances of Utah County pertaining to his office or required by his supervision. The Utah County Fire Marshal or his designee serve as incident command for structure fires and certain other emergencies responded to by contract fire departments and have the primary responsibility for investigation of fires within unincorporated Utah County.

Fire Marshal – Special Service Area 7 FTE

Position	Actual FY 2019	Actual FY 2020	Actual FY 2021	Actual FY 2022	Estimated FY 2023
County Fire Marshal	1	1	1	1	1
Fire Inspector	1	1	1	1	1
Total FTE	2	2	2	2	2

Special Service Area #7 Fund (242) Fire Marshal	2019 Actual	2020 Actual	2021 Actual	2022 Amended Budget	2023 Final Budget
Revenues:					
Property Tax	\$ 576,904	\$ 516,136	\$ 536,758	\$ 537,870	\$ 521,000
Licenses & Permits	18,040	24,933	32,458	24,000	20,700
Charges For Services	27,695	34,579	38,124	33,700	30,500
Miscellaneous Revenue	46,983	22,928	9,801	-	-
Transfers From Other Funds	224,000	208,000	224,000	184,270	192,480
Budgeted Use Of Fund Balance	-	-	-	302,160	392,110
Total Revenues	\$ 893,622	\$ 806,576	\$ 841,141	\$ 1,082,000	\$ 1,156,790
Expenditures:					
Salaries & Benefits:					
Permanent Salaries and Benefits	\$ 190,583	\$ 197,346	\$ 201,691	\$ 204,580	\$ 220,000
Overtime	895	932	906	1,570	1,810
Time-Limited	31,882	37,277	25,862	23,630	45,800
Supplies, Memberships, & Subscriptions	3,424	1,564	1,522	4,350	4,350
Repairs & Maintenance	1,160	-	45	825	920
Utilities & Phones	-	481	481	1,000	1,000
Contract Maintenance	-	-	110	175	400
Professional & Tech Svc	2,408	-	-	-	-
Conference, Education & Travel	3,982	1,621	60	7,100	7,100
Supplies & Services	6,034	5,489	6,863	7,178	8,030
Internal Service Charges	47,189	69,970	75,230	97,280	105,080
Non-professional services	-	-	56	60	-
Capital Equipment	1,738	375	-	-	-
Restricted Appropriations	-	-	-	60,340	62,300
Contributions to Other Governments	539,139	568,614	584,195	673,912	700,000
Total Expenditures	\$ 828,434	\$ 883,669	\$ 897,021	\$ 1,082,000	\$ 1,156,790
Contribution to / (use of) Fund Balance	\$ 65,188	\$ (77,093)	\$ (55,880)	\$ -	\$ -

Public Works – Service Area 8

Public Works – Community Development (Service Area 8)

Community Development is comprised of two primary separate divisions:

1. **Building Inspection:** Regulates buildings and structures in order to safeguard the public health, safety and general welfare through structural strength, means of egress facilities, stability, sanitation, adequate light and ventilation, and energy conservation. Provides plan reviews for code compliance for construction of all applicable buildings, provides inspections of construction projects to verify code compliance during the construction process, enforces the adopted building codes of Utah County, including the issuing of stop-work orders and other enforcement tools for structures out of compliance.
2. **Planning:** Provides administrative support to the Utah County Commission and Utah County Planning Commission to “provide for the health, safety, and welfare, and promote the prosperity, improve the morals, peace and good order, comfort, convenience, and aesthetics of each county and its present and future inhabitants and businesses ...”, and as mandated by State Code; is staff to and administers and enforces the following in the unincorporated area of Utah County:
 - The Utah County Planning Commission;
 - The Utah County Board of Adjustment;
 - The Utah County General Plan;
 - The Utah County Land Use Ordinance;
 - Business licensing;
 - Zoning approval for all building permit and other land use applications;
 - The administration of Agricultural Protection Areas;
 - Enforcement of applicable land use regulations, including the Utah County Land Use Ordinance;
 - Provides information to the public concerning natural hazards areas, flood zones, county addresses, zoning and land use ordinance and land information, maintains reclamation bonds for earth materials mining operations, and other applicable land use information.

Community Development’s mission

Utah County Community Development strives to provide the citizens of unincorporated Utah County with timely and accurate information related to the adopted building codes, fire safety codes, and land use policies and regulations of Utah County. We strive to provide that service with a helpful and friendly attitude to empower Utah County citizens with the knowledge and information they need to make safe and informed building and land use decisions as it relates to their property and the impacts to those around them.

FTE

Position	Actual FY 2019	Actual FY 2020	Actual FY 2021	Actual FY 2022	Estimated FY 2023
Administration:					
Administrative Associate	1	1	1	1	1
Engineering Technician II	1	1	1	1	1
Total Administration	2	2	2	2	2
Building Inspection:					
Building Inspector	1	1	1	1	1
Building Official	1	1	1	1	1
Permit Technician	1	1	1	1	1
Total Building Inspection	3	3	3	3	3
Planning/Business License:					
Associate Director	1	1	1	1	1
Planner I	-	1	1	1	1
Planner II	3	2	2	2	2
Planning Supervisor	-	-	1	1	1
Total Planning	4	4	5	5	5
Total Community Development FTE	9	9	10	10	10

Special Service Area #8 Fund (243) Community Development	2019 Actual	2020 Actual	2021 Actual	2022 Amended Budget	2023 Final Budget
Revenues:					
Property Tax	\$ 516,397	\$ 470,464	\$ 469,750	\$ 507,840	\$ 508,000
Licenses & Permits	137,784	294,868	362,379	234,500	232,300
Intergovernmental Revenue	208,703	175,908	183,109	150,000	175,000
Charges For Services	53,440	92,100	112,690	76,440	75,950
Fines & Forfeitures	28,485	40,081	46,110	35,080	33,900
Miscellaneous Revenue	48,773	59,322	9,643	-	-
Transfers From Other Funds	795,422	-	-	-	-
Sale Of Fixed Assets	-	17,600	-	-	-
Budgeted Use Of Fund Balance	-	-	-	437,290	407,290
Total Revenues	\$ 1,789,004	\$ 1,150,343	\$ 1,183,681	\$ 1,441,150	\$ 1,432,440
Expenditures:					
Salaries & Benefits:					
Permanent Salaries and Benefits	\$ 892,900	\$ 905,545	\$ 976,788	\$ 1,024,900	\$ 1,039,060
Time-Limited	13,605	13,378	13,089	18,200	20,800
Supplies, Memberships, & Subscriptions	7,520	6,674	8,462	15,267	14,830
Repairs & Maintenance	1,785	718	1,291	1,500	1,510
Utilities & Phones	2,198	2,695	2,860	5,160	4,110
Contract Maintenance	384	286	1,332	800	1,000
Professional & Tech Svc	1,096	-	6,687	15,000	15,000
Conference, Education & Travel	7,890	3,439	4,339	10,780	11,760
Supplies & Services	9,948	15,227	13,794	17,452	18,840
Internal Service Charges	80,462	118,369	181,968	229,520	247,830
Non-professional services	1,954	1,891	2,134	3,100	3,000
Capital Equipment	2,108	8,152	254	401	-
Operating Transfers	795,422	9,599	-	-	-
Restricted Appropriations	-	-	-	99,070	54,700
Total Expenditures	\$ 1,817,272	\$ 1,085,973	\$ 1,212,998	\$ 1,441,150	\$ 1,432,440
Contribution to / (use of) Fund Balance	\$ (28,268)	\$ 64,370	\$ (29,317)	\$ -	\$ -

* Note: Community Development moved from the General Fund (100) to Service Area 8 Fund (248) in 2021.

Recorder



Recorder

Description

The Utah County Recorder's Office is the custodian for all recorded documents. A comprehensive, accurate and searchable index of records of all property transactions is maintained and a permanent chain of title is ensured. The website for land records is accessible via computers and mobile devices and is available free of charge. The Recorder's Office strives to provide great customer service to the public and other Utah County agencies.

The Recorder's Office records documents pertaining to real estate property and maintains cross-reference indexes to these records. The Recorder's Office is also required to maintain a set of maps which show the current ownership of every tract of land in the entire county.

The records are open for public inspection and copies of documents may be purchased at this office or you may access and peruse our records online at any time. We do not charge access or copy fees for our online records, unlike many other counties in Utah.

Mission

The mission of the Utah County Recorder's Office is to provide the citizens of Utah County, protection, preservation, and presentation of recorded documents pertaining to real property and to maintain cross-referenced indexes to these records in accordance with statutory requirements, in the most efficient, professional and cost-effective manner.

Annual Update

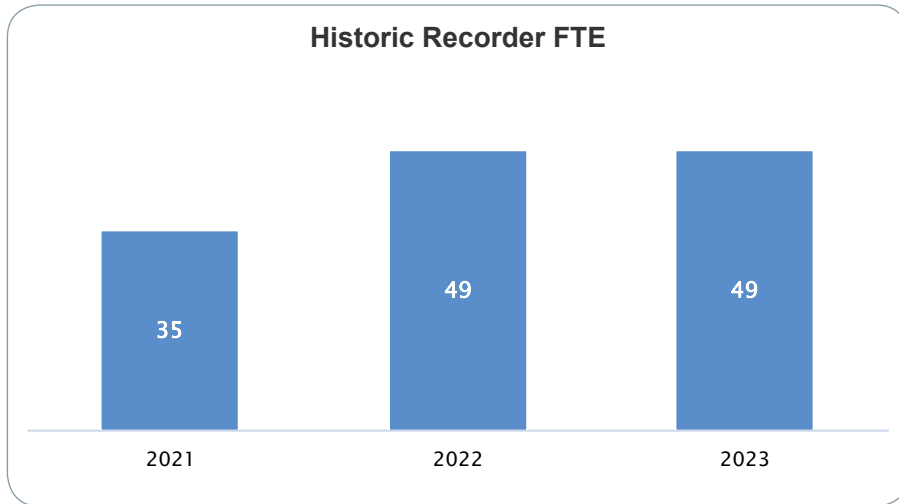
- Hired and trained new staff to help meet statutory requirements
- Entry and Proofing Teams have met targeted goals and are current in public recording, entry, and proofing of documents
- Added capability of electronic payments for recordings and copies
- Development of a Property Watch Service that will launch in 2022.
- Document Totals:
 - Documents recorded: 215,196
 - New Parcels processed: 16,791
 - Parcel inspection and analysis: 13,044
 - Plats recorded: 628
 - *523 Subdivision plats
 - *70 Condominium plats
 - *18 Annexation plats
 - *17 Road Dedication plats
 - Retired parcels: 2,968
 - Parcel ownership changes: 46,202
 - Taxing parcels maintained on the parcel map: 251,988
 - Total parcels maintained on the parcel map: 367,905
- Past Year Comparisons:

Year	Number of Documents	Fees Collected
2018	122,895	\$2,263,355
2019	139,988	\$4,676,259
2020	210,719	\$8,404,403
2021	215,196	\$8,574,330

*2019 Utah State Legislature passed statewide standard fee schedule

Accomplishments:

- Led the creation of a mobile application to increase the ease of searching recorded parcels.
- Recorded nearly 140,000 documents.



FTE

Position	Actual FY 2019	Actual FY 2020	Actual FY 2021	Actual FY 2022	Estimated FY 2023
Administrative Cadastral Analyst	1	1	1	1	1
Administrative Supervisor	2	2	2	2	2
Associate County Recorder	1	1	1	1	1
Cadastral Mapper	-	-	2	1	1
Cadastral Mapper I	1	1	1	4	4
Cadastral Mapper II	5	4	5	8	8
Cadastral Mapper III	3	2	3	4	4
Cadastral Mapping Supervisor	1	1	1	1	1
Coordinating Manager	-	-	-	1	1
County Recorder	1	1	1	1	1
Customer Service Associate II	1	1	1	3	3
Customer Service Associate III	2	2	2	2	2
Gis	1	1	1	1	1
Office Coordinator	-	-	1	-	-
Quality Control Analyst	1	2	2	2	2
Recording Associate	-	-	2	2	2
Recording Associate I	-	-	-	3	3
Recording Associate II	2.75	2	3	5	5
Recording Associate III	5	5.75	6	7	7
Total Justice Court FTE	27.75	26.75	35	49	49

Assessing & Collecting Fund (290) Recorder	2019 Actual	2020 Actual	2021 Actual	2022 Amended Budget	2023 Final Budget
Revenues:					
Recorder Fees	\$ 4,688,783	\$ 8,411,638	\$ 8,578,328	\$ 8,397,950	\$ 5,073,840
Budgeted Use Of Fund Balance	-	-	-	-	1,066,120
Total Revenues	\$ 4,688,783	\$ 8,411,638	\$ 8,578,328	\$ 8,397,950	\$ 6,139,960
Expenditures:					
Salaries & Benefits:					
Permanent Salaries and Benefits	\$ 2,127,865	\$ 2,214,976	\$ 2,642,499	\$ 3,921,453	\$ 3,913,720
Overtime	6,873	-	8,490	70,000	40,000
Supplies, Memberships, & Subscriptions	5,904	7,165	8,960	17,950	17,950
Repairs & Maintenance	2,858	2,292	2,621	2,699	5,200
Utilities & Phones	-	-	-	400	2,000
Contract Maintenance	1,909	1,651	2,348	3,520	10,530
Conference, Education & Travel	3,955	3,415	5,327	51,350	60,250
Supplies & Services	29,660	42,450	42,025	207,276	217,810
Internal Service Charges	220,469	257,184	422,818	1,682,823	1,801,020
Non-professional services	238	100	1,093	5,400	-
Capital Equipment	609	2,317	7,960	72,707	71,480
Restricted Appropriations	-	-	-	2,393,545	-
Total Expenditures	\$ 2,400,340	\$ 2,531,550	\$ 3,144,141	\$ 8,429,123	\$ 6,139,960
Contribution to / (use of) Fund Balance	\$ 2,288,443	\$ 5,880,088	\$ 5,434,187	\$ (31,173)	\$ -

Sheriff's Department



Sheriff's Department

Description

Utah County Sheriff's Office is the second largest Sheriff's Office in Utah, employing over 555 staff that include over 329 sworn deputies, 116 civilians, and 138 part time staff and reserve deputies. The Sheriff's Office is responsible for protecting 2144 square miles in the second largest county in Utah. The Sheriff's Office has four divisions to include the Administrative Division, Corrections Division, Enforcement Division and Support Service Division. These four divisions encapsulate eleven bureaus. The nature of the Sheriff's Office and its many specific bureaus creates a multi-faceted organization which is unique to law enforcement in Utah County.

The Sheriff's Department is comprised of the following divisions:

- Enforcement
- Contract Cities
- Corrections
- Inmate Benefit
- Wildland Fire

Sheriff's Office Vision, Values, Mission And Goals

Vision

The vision of the Utah County Sheriff's Office is to provide the best public safety and service in partnership with the citizens of this county and surrounding communities.

Values

The values of the Utah County Sheriff's Office are:

- Integrity - Professional and Personal
- Courage - To stand firm in defending the rights of others
- Accountability - In all their actions and decisions
- Respect for People - All people; ages, races, creeds, etc.
- Excellence - To know that you've done your best at the end of each day

The acronym "I CARE" represents a set of characteristics that each deputy should seek, work and live by.

As they live these values, each deputy will realize that a desired behavior is demonstrated by the actions of those living them. All deputies are expected to represent the values of the Sheriff's Office while in the workplace and in each of their walks of life.

Mission

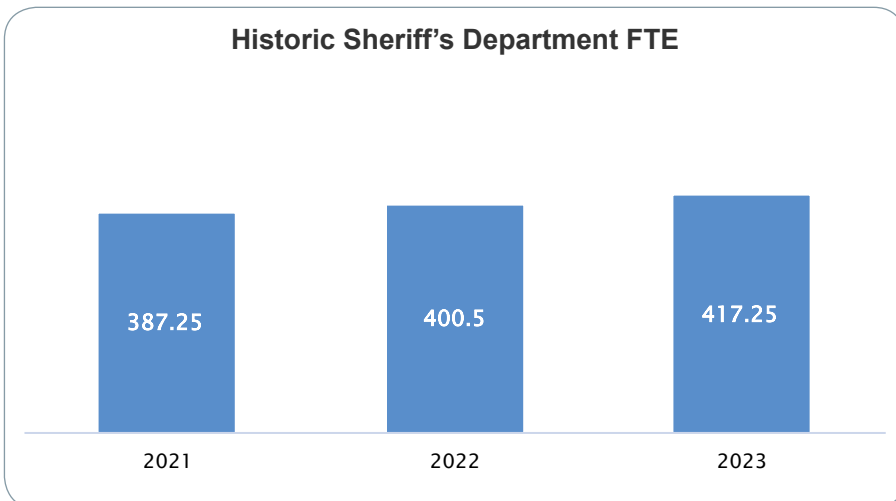
The mission of the Utah County Sheriff's Office is to protect people, property and rights in our county and surrounding communities as set forth in the Executive Overview.

Sheriff's Office Goals

The goals of the Utah County Sheriff's Office are to:

1. Assure public safety;
2. Provide excellent service;
3. Enhance neighborhood quality of life through community-oriented policing by using programs such as RAD Kids, DARE, Neighborhood Watch, etc.;
4. Assure homeland security;
5. Use resources and technology effectively; and
6. Attract, develop, and retain the best people, realizing that the people who enforce the laws of this state and country represent that fine line between freedom and anarchy.

Historic Sheriff's Department FTE



Enforcement

Description

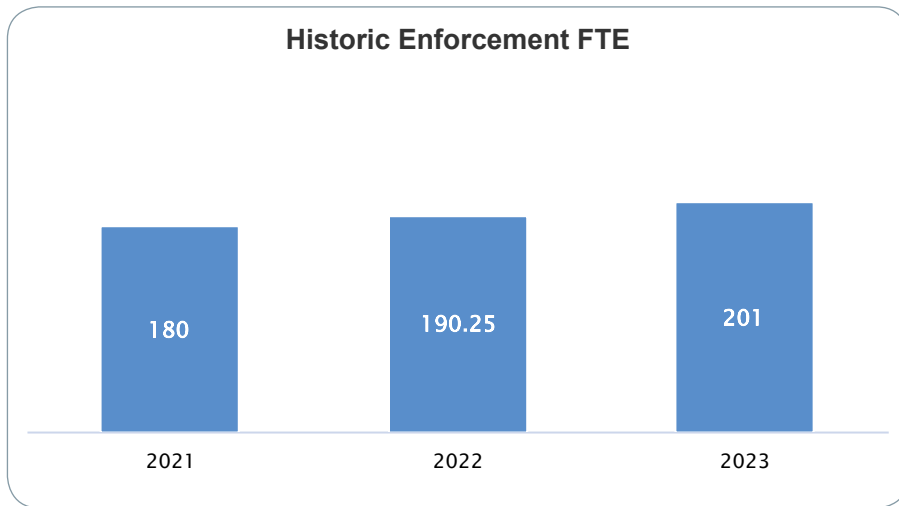
The Enforcement Division includes Patrol, Contract Cities, and Investigations. The Patrol Bureau includes Uniform Patrol, K-9, SWAT, Recreation Team, and VIPs. The Sheriff’s office is responsible for providing law enforcement to 7 contract cities that include Cedar Fort, Eagle Mountain, Elk Ridge, Fairfield, Goshen, Vineyard, and Woodland Hills. The Investigation Bureau includes Detectives, Narcotics Unit, Special Victims Unit, Victim Advocates, and Evidence/Crime Scene Unit.

Besides patrolling the unincorporated areas in Utah County such as Lake Shore, Palmyra, Benjamin, West Mountain, and others, the Patrol Bureau is tasked with Patrolling the Canyons, West Desert and Recreation Areas. American Fork Canyon averages over three million visitors each year. Provo Canyon has close to 36,000 vehicles a day traveling through it, Spanish Fork Canyon sees 16,000 vehicles per day on average, Payson Canyon averages 250,000 visitors each year. We also have the West Desert and Utah Lake that bring in thousands of people. The visitors in these areas bring the human element, which often requires a Law Enforcement Presence at best and a Law Enforcement Intervention at worst to provide a safe place for citizens to recreate.

So far this year the Utah County Sheriff’s Office has generated over 42,180 calls for service with three months to go. This call volume includes Patrol, Investigations, Warrants, Search and Rescue, and Fire. This equates to approximately 130 calls for service and or self-initiated cases every day.

Mission

The mission of the Utah County Sheriff’s Office is to professionally and effectively meet it’s delegated and statutory responsibilities. To do so, the office is organized to provide quality protection and services to the citizens of Utah County in a cost-effective manner.



Sheriff Administration

Description

Our Administration Division provides support for all Divisions within the Sheriff's Office. This Division has stewardship over Deputy Conduct, Internal Investigations, Training, Firearms, Records, RadKids, and Media Relations.

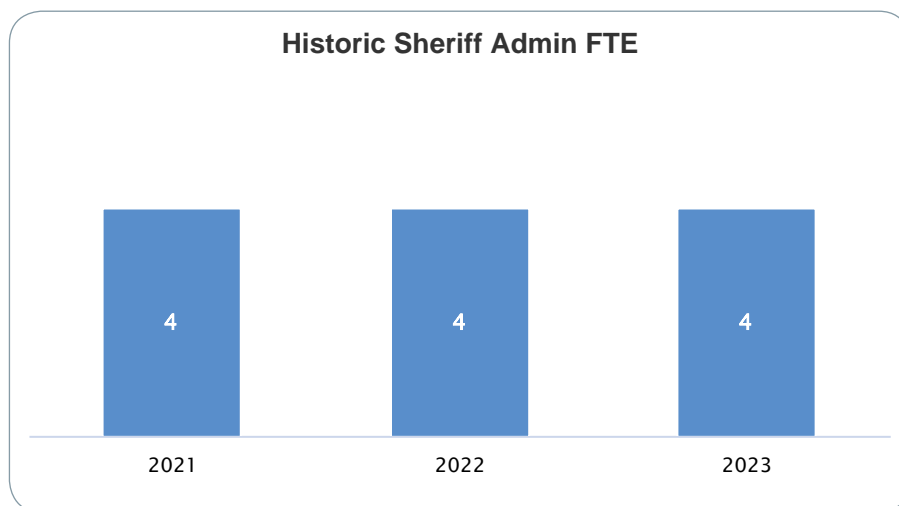
Employees in the ASD are committed to excellence as they are acutely aware of the important responsibilities they perform which directly affect the quality of life that our citizens experience and the ability of the Sheriff's Office personnel to effectively and competently perform their jobs.

The Administration division is comprised of the following divisions:

- **Firearms** - the Firearms staff is tasked with conducting quality firearms related training for over 300 sworn deputies, maintaining and improving the Utah County Sheriff's Office Thistle Firing Range, and hosting the firearms training and activities of more than 30 private, City, State and Federal entities. The Firearms staff also supports safe gun handling and public education by partnering with several non-profit private groups who teach and promote gun safety and shooting sports.
- **Internal Affairs - Police Conduct Unit** - This unit was established for the purpose of investigating allegations of misconduct, including harassment and/or discrimination whether on or off duty, by members of the Sheriff's Office. All formal internal investigations are authorized by the Sheriff. Due to the sensitive nature of their responsibilities, investigators report directly to the Sheriff or the Under Sheriff regarding internal matters.
- **R.A.D Kids** - for nearly 20 years, the Utah County Sheriff's Office has offered personal safety and self-defense classes to residents of Utah County. These courses are offered in affiliation and partnership with the national leaders of personal safety and self-defense programs - R.A.D. Systems of Self Defense and R.A.D.KIDS Personal Empowerment and Safety Education. There are several factors that make these programs unique. Each offers a comprehensive curriculum teaching empowering life skills, risk-reducing strategies, and physical resistance/defense skills. Additionally, participants have an opportunity to practice physical techniques in a controlled dynamic simulation at the end of each course. Each class is an informative and empowering opportunity. The curriculum is taught and learned at a level of "go at your own pace" allowing the course to benefit participants of all ages, sizes, and health conditions. The courses for children, women and men are taught by well-trained, certified instructors who are sworn and civilian employees of the Utah County Sheriff's Office.
- **Training** - as part of the Utah County Sheriff's Office Administrative Services Division, our Training Section is committed to providing over 500 deputies and civilian employees with the best law enforcement and corrections training available; utilizing the most effective and efficient technologies, up-to-date methodologies that are relevant and instructionally sound. We constantly strive to create an atmosphere that is conducive to the learning process and represents the highest values and traditions of professionalism embraced by the Sheriff's Office and demanded by the public. With this goal firmly in mind, we provide our deputies with at least 40 annual hours of training in the skills and knowledge necessary to successfully enforce laws, maintain public safety, and appropriately manage the jail inmate population while embracing the Sheriff's Office core values of integrity, respect, service, and fairness.

Mission

The mission of the Utah County Sheriff's Office is to professionally and effectively meet its delegated and statutory responsibilities. To do so, the office is organized to provide quality protection and services to the citizens of Utah County in a cost-effective manner.



Sheriff Department – Sheriff Administration FTE

Position	Actual FY 2019	Actual FY 2020	Actual FY 2021	Actual FY 2022	Estimated FY 2023
County Sheriff	1	1	1	1	1
Chief Deputy	1	1	1	1	1
Under Sheriff	1	1	1	1	1
Executive Assistant	1	1	1	1	1
Total Sheriff Administration FTE	4	4	4	4	4

General Fund (100) Sheriff - Administration	2019 Actual	2020 Actual	2021 Actual	2022 Amended Budget	2023 Final Budget
Revenues:					
SO/Sheriff Fees Unclassified	\$ 75,496	\$ 9,623,498	\$ 78,865	\$ 75,800	\$ 75,800
Outside Donations	1,000	1,000	1,000	1,000	1,000
Total Revenues	\$ 76,496	\$ 9,624,498	\$ 79,865	\$ 76,800	\$ 76,800
Expenditures:					
Salaries & Benefits:					
Permanent Salaries and Benefits	\$ 2,209,117	\$ 643,054	\$ 660,379	\$ 761,391	\$ 780,860
Overtime	154	99	209	1,000	8,500
Supplies, Memberships, & Subscriptions	62,005	60,820	62,787	68,655	66,330
Repairs & Maintenance	943	2,237	1,610	1,200	1,200
Utilities & Phones	3,151	3,090	3,709	3,710	3,710
Professional & Tech Svc	395	-	-	1,000	1,000
Conference, Education & Travel	11,037	5,173	13,103	15,000	17,500
Supplies & Services	179,746	219,796	231,915	185,874	185,060
Internal Service Charges	433,893	542,295	639,220	781,186	837,230
Non-professional services	13,080	13,080	13,080	13,492	13,080
Capital Equipment	7,758	9,715	6,406	7,524	5,000
Contributions to Other Governments	-	150	23,786	-	-
Total Expenditures	\$ 2,921,279	\$ 1,499,509	\$ 1,656,204	\$ 1,840,032	\$ 1,919,470
Contribution to / (Subsidized by) General Fund	\$ (2,844,783)	\$ 8,124,989	\$ (1,576,339)	\$ (1,763,232)	\$ (1,842,670)

Grants / Outside Projects (248) Sheriff - Administration	2019 Actual	2020 Actual	2021 Actual	2022 Amended Budget	2023 Final Budget
Revenues:					
FGP - Federal Grant Allocation	\$ -	\$ 7,527	\$ 22,086	\$ -	\$ -
Outside Donations	294	-	-	1,000	1,000
Total Revenues	\$ 294	\$ 7,527	\$ 22,086	\$ 1,000	\$ 1,000
Expenditures:					
Repairs & Maintenance	\$ -	\$ 396	\$ -	\$ -	\$ -
Supplies & Services	294	-	-	1,000	1,000
Internal Service Charges	-	-	7,698	-	-
Capital Equipment	-	7,131	14,388	-	-
Total Expenditures	\$ 294	\$ 7,527	\$ 22,086	\$ 1,000	\$ 1,000
Contribution to / (use of) Fund Balance	\$ -	\$ -	\$ -	\$ -	\$ -

Patrol

Description

The Patrol Division is the foundation upon which the Enforcement Bureau of the Utah County Sheriff's Office is built. It is where the enforcement of laws and the maintaining of order and public safety begins. It is our mission to maintain the great quality of life we enjoy in Utah County for its citizens and visitors. Patrol Deputies perform a variety of services to the community and are the first line of defense against criminal activity.

The Utah County Sheriff's Office provides law enforcement services to the unincorporated areas of Utah County and contract cities, as well as co-operative support services to local, state and federal law enforcement agencies and organizations. Patrol Deputies take initial reports on all crimes investigated by the Sheriff's Office, including everything from citizen contacts, investigating traffic accidents, responding to high risk crimes in progress, and calls such as aggravated assaults or homicides. They are also responsible for the proactive enforcement of all drug, alcohol, and traffic violations. Other duties fulfilled by Patrol Deputies include Community Oriented Policing (C.O.P.) programs which include radKids, D.A.R.E, Neighborhood Watch, and Public Safety Fairs.

The Patrol Division is comprised of the following divisions:

- Animal Control
- Checkpoints
- Contract Cities
- Jeep Patrol VIPs
- K9 Team
- Recreation Team
- SWAT Team
- Tow Trucks

Mission

The mission of the Utah County Sheriff's Office is to professionally and effectively meet its delegated and statutory responsibilities. To do so, the office is organized to provide quality protection and services to the citizens of Utah County in a cost-effective manner. Integrity, impartiality, courtesy, friendliness, fairness and honesty are some of the main characteristics to be developed and utilized in fulfilling our mission.

Providing all these services requires deputies who are properly trained and equipped. More importantly, we need the public's help and support in accomplishing our mission. This must be a team effort. Specifically, all citizens can do their part and commit to obey the law and educate themselves on the many safety and crime prevention tips. Lastly, we need your input with how we may better serve and keep our neighborhoods peaceful and safe.

Sheriff Department – Patrol FTE

Position	Actual FY 2019	Actual FY 2020	Actual FY 2021	Actual FY 2022	Estimated FY 2023
Deputy Sheriff I	3	3	3	3	1
Deputy Sheriff II	27	27	27	28	28
Lieutenant	2	2	3	3	3
Office Coordinator	1	1	1	1	1
Senior Office Specialist	1	1	1	1	1
Sergeant	6	6	5	5	6
Total Patrol FTE	40	40	40	41	40

General Fund (100) Sheriff - Patrol	2019 Actual	2020 Actual	2021 Actual	2022 Amended Budget	2023 Final Budget
Revenues:					
SO/Witness Fees	\$ 3,168	\$ 2,939	\$ (1,461)	\$ 3,200	\$ 3,200
Miscellaneous Revenue	-	19,586	-	-	-
Total Revenues	\$ 3,168	\$ 22,525	\$ (1,461)	\$ 3,200	\$ 3,200
Expenditures:					
Salaries & Benefits:					
Permanent Salaries and Benefits	\$ 4,253,150	\$ 4,514,131	\$ 4,638,558	\$ 5,763,247	\$ 5,694,370
Overtime	222,576	199,064	237,677	172,380	355,840
Time-Limited	45,080	35,608	26,204	40,000	40,000
Supplies, Memberships, & Subscriptions	6,610	8,167	6,780	11,440	14,370
Repairs & Maintenance	43,964	44,862	72,420	92,842	114,090
Utilities & Phones	37,406	37,811	39,999	39,000	39,000
Contract Maintenance	1,646	1,199	1,402	2,501	2,510
Professional & Tech Svc	6,276	6,979	6,343	12,392	10,000
Conference, Education & Travel	20,822	9,083	42,851	63,650	67,250
Supplies & Services	49,694	45,262	62,706	37,140	50,430
Internal Service Charges	1,292,940	1,551,703	1,853,214	2,232,997	3,431,670
Non-professional services	177	368	42	750	1,300
Capital Equipment	114,254	62,117	132,036	65,311	130,120
Total Expenditures	\$ 6,094,595	\$ 6,516,354	\$ 7,120,232	\$ 8,533,650	\$ 9,950,950
Contribution to / (Subsidized by) General Fund	\$ (6,091,427)	\$ (6,493,829)	\$ (7,121,693)	\$ (8,530,450)	\$ (9,947,750)

Grants / Outside Projects (248) Sheriff - Patrol	2019 Actual	2020 Actual	2021 Actual	2022 Amended Budget	2023 Final Budget
Revenues:					
Intergovernmental Revenue	\$ 118,907	\$ 97,880	\$ 113,660	\$ 633,973	\$ 658,980
Charges For Services	69,181	36,844	88,450	94,000	94,000
Donations	-	10,000	-	35,000	-
Total Revenues	\$ 188,088	\$ 144,724	\$ 202,110	\$ 762,973	\$ 752,980
Expenditures:					
Salaries & Benefits:					
Permanent Salaries and Benefits	\$ 28,496	\$ 33,576	\$ 38,409	\$ 11,952	\$ 11,550
Overtime	133,337	81,940	109,469	272,603	273,520
Supplies, Memberships, & Subscriptions	-	26	-	-	-
Repairs & Maintenance	1,433	500	50	3,000	3,000
Professional & Tech Svc	-	-	-	10,409	10,410
Supplies & Services	9,943	7,057	6,643	14,500	14,000
Internal Service Charges	-	-	10,000	45,000	10,000
Non-professional services	9,158	1,232	-	-	-
Capital Equipment	5,722	20,391	12,977	1,945	1,930
Restricted Appropriations	-	-	-	403,564	428,570
Total Expenditures	\$ 188,089	\$ 144,722	\$ 177,548	\$ 762,973	\$ 752,980
Contribution to / (use of) Fund Balance	\$ (1)	\$ 2	\$ 24,562	\$ -	\$ -

Investigations

Description

The Utah County Sheriff's Office Investigations Bureau consists of personnel who are dedicated and committed to serving the citizens of Utah County and bringing individuals who commit crimes to justice. The Bureau includes general Investigations, the Special Victims Unit (SVU) including Victim Advocates, the Special Enforcement Team (SET), and Evidence - Forensics and Crime Lab. Detectives from the Investigations Bureau are participating members of the Utah County Major Crimes Task Force and the Utah Valley Special Victims Task Force.

All personnel assigned to the Investigations Bureau receive specialized training in areas such as burglary, theft, fraud, arson, death investigations, assault, sex crimes, child abuse, drug investigations and other crimes against person(s) and/or property. The Investigations Bureau utilizes multiple resources and technology to perform a thorough investigation of assigned cases. Proactive efforts are also conducted to locate those who commit crime related to drugs, theft and internet crimes.

The Investigations Bureau is comprised of the following divisions:

- Investigations Unit
- Special Enforcement Team
- Special Victims Unit
- Evidence & Forensics
- Offender Registry
- Victim Services

Mission

The main goal of the Investigations Bureau is to effectively support the mission of the Utah County Sheriff's Office and represent the victims of crimes in seeking truth, justice, and the successful prosecution of those committing crimes in Utah County.

Sheriff Department – Investigations FTE

Position	Actual FY 2019	Actual FY 2020	Actual FY 2021	Actual FY 2022	Estimated FY 2023
Deputy Sheriff II	3	3	3	4	5
Evidence And Crime Lab Supervisor	1	-	-	-	-
Field Commander	1	-	-	-	-
Lieutenant	1	1	1	1	1
Senior Office Specialist	1	1	1	1	1
Sergeant	1	1	1	1	1
Total Investigations FTE	8	6	6	7	8

General Fund (100) Sheriff - Investigations	2019 Actual	2020 Actual	2021 Actual	2022 Amended Budget	2023 Final Budget
Revenues:					
SO/UTA Evidence Storage	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000
Total Revenues	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000
Expenditures:					
Salaries & Benefits:					
Permanent Salaries and Benefits	\$ 1,898,242	\$ 1,129,286	\$ 988,440	\$ 872,540	\$ 1,179,970
Overtime	41,607	7,194	12,526	-	85,530
Supplies, Memberships, & Subscriptions	9,101	7,105	5,679	8,727	10,250
Repairs & Maintenance	4,863	9,529	3,753	21,362	24,130
Utilities & Phones	18,126	18,393	18,938	18,960	18,960
Contract Maintenance	13,571	17,841	7,505	11,577	40,560
Professional & Tech Svc	4,167	300	3,141	2,154	3,680
Conference, Education & Travel	31,704	17,662	53,585	42,948	43,930
Supplies & Services	33,830	49,957	31,409	38,894	37,020
Internal Service Charges	480,652	469,698	779,678	795,121	1,013,230
Non-professional services	1,999	2,019	1,175	2,425	2,150
Capital Equipment	14,844	88,473	21,070	18,391	16,320
Total Expenditures	\$ 2,552,706	\$ 1,817,457	\$ 1,926,899	\$ 1,833,099	\$ 2,475,730
Contribution to / (Subsidized by) General Fund	\$ (2,549,706)	\$ (1,814,457)	\$ (1,923,899)	\$ (1,830,099)	\$ (2,472,730)

Grants / Outside Projects (248) Sheriff - Investigations	2019 Actual	2020 Actual	2021 Actual	2022 Amended Budget	2023 Final Budget
Revenues:					
Major Crimes Task Force Grant	\$ 63,239	\$ 49,656	\$ 57,035	\$ 85,000	\$ 85,000
Outside Donations	-	10,231	-	-	-
Total Revenues	\$ 63,239	\$ 59,887	\$ 57,035	\$ 85,000	\$ 85,000
Expenditures:					
Salaries & Benefits:					
Permanent Salaries and Benefits	\$ 618	\$ -	\$ -	\$ -	\$ -
Overtime	62,621	49,656	57,393	85,000	85,000
Supplies & Services	-	2,242	1,631	-	-
Capital Equipment	-	7,989	-	-	-
Total Expenditures	\$ 63,239	\$ 59,887	\$ 59,024	\$ 85,000	\$ 85,000
Contribution to / (use of) Fund Balance	\$ -	\$ -	\$ (1,989)	\$ -	\$ -

Judicial

Description

The Judicial Support Bureau has stewardship over a variety of services which are provided within the Utah County Sheriff's Office. The services provided are closely related to the Judiciary process and are vital to adequately serving the citizens of Utah County. Our employees are committed to providing exceptional service, in a highly professional and efficient manner, within their individual assignments. The various offices / units within the Judicial Support Bureau are briefly described below.

The Judicial Support Bureau is comprised of the following divisions:

- Civil Process
- Warrants / Extraditions Unit
- Utah County Alternative Probation Unit (UCAP)
- Utah County Justice Court / Facility Security
- Supplemental Security Services (Hire an Off-Duty Deputy)

Civil Process

The Civil Office is primarily responsible for serving the civil process within Utah County. This includes the delivery of garnishments, divorce papers, subpoenas, notices of lawsuits, protection orders, stalking orders, tax warrants, evictions and other legal papers. The Civil Office also conducts Sheriff sales of real and personal property.

Warrants / Extraditions Unit

The Warrants / Extraditions Unit is dedicated to locating and arresting wanted individuals who have active arrest warrants in Utah County. Additionally, this unit coordinates with jurisdictions outside of Utah to return felony fugitives who are wanted in Utah County but have been arrested and are being held in another state.

Utah County Alternative Probation Unit (UCAP)

The Utah County Alternative Probation Unit (UCAP) provides individualized in-community supervision services to non-violent, drug involved offenders residing in Utah County.

Utah County Justice Court / Facility Security

The Judicial Support Bureau is responsible for providing security at the Utah County Justice Court and for all the Utah County office buildings located in the Provo complex.

Supplemental Security Services (Hire an Off-Duty Deputy)

The Judicial Support Bureau facilitates supplemental security services for events held in County owned buildings in the Provo complex or on their grounds.

Mission

Deputies are there to serve and protect the public. The Sheriff's Office is committed to help provide the people an open, fair, efficient, and independent system for the advancement of justice under the law.

Sheriff Department – Judicial FTE

Position	Actual FY 2019	Actual FY 2020	Actual FY 2021	Actual FY 2022	Estimated FY 2023
Chief Deputy	1	1	1	1	1
Control Board Operator	2	2	2	2	2
Deputy Sheriff I	4	3	4	4	4
Deputy Sheriff II	38	37	37	38	38
Investigative Specialist	2	2	2	2	2
Lieutenant	2	2	2	2	2
Office Coordinator	1	1	1	1	1
Office Specialist	1	1	-	-	-
Senior Office Specialist	2.5	2.5	3.5	3.75	4
Sergeant	6	6	6	6	6
Total Judicial FTE	59.5	57.5	58.5	59.75	60

General Fund (100) Sheriff - Judicial	2019 Actual	2020 Actual	2021 Actual	2022 Amended Budget	2023 Final Budget
Revenues:					
SO/Misc Revenue	\$ 1,744,930	\$ 1,654,335	\$ 1,738,908	\$ 1,703,700	\$ 1,719,700
Fines // Parking Violations	-	20	-	100	100
Total Revenues	\$ 1,744,930	\$ 1,654,355	\$ 1,738,908	\$ 1,703,800	\$ 1,719,800
Expenditures:					
Salaries & Benefits:					
Permanent Salaries and Benefits	\$ 5,477,429	\$ 5,749,894	\$ 6,067,170	\$ 7,354,369	\$ 7,498,570
Overtime	105,897	54,896	64,532	118,000	154,430
Time-Limited	108,843	98,065	96,233	102,566	176,940
Supplies, Memberships, & Subscriptions	3,817	4,780	4,975	5,610	5,650
Repairs & Maintenance	5,173	7,879	3,998	6,543	9,400
Utilities & Phones	17,457	17,745	18,000	18,000	18,000
Contract Maintenance	2,895	2,841	3,123	3,300	3,300
Professional & Tech Svc	-	-	-	8,000	8,000
Conference, Education & Travel	17,388	40,346	42,189	61,590	70,290
Supplies & Services	16,607	13,741	14,095	22,820	24,460
Insurance	-	311	311	640	640
Internal Service Charges	453,279	499,202	845,782	1,228,094	1,520,220
Non-professional services	322	20	10	620	620
Capital Equipment	15,114	15,043	22,269	34,697	21,350
Total Expenditures	\$ 6,224,221	\$ 6,504,763	\$ 7,182,687	\$ 8,964,849	\$ 9,511,870
Contribution to / (Subsidized by) General Fund	\$ (4,479,291)	\$ (4,850,408)	\$ (5,443,779)	\$ (7,261,049)	\$ (7,792,070)

Grants / Outside Projects (248) Sheriff - Judicial	2019 Actual	2020 Actual	2021 Actual	2022 Amended Budget	2023 Final Budget
Revenues:					
Outside Security Services	\$ 27,042	\$ 16,924	\$ 19,879	\$ 46,000	\$ 46,000
Total Revenues	\$ 27,042	\$ 16,924	\$ 19,879	\$ 46,000	\$ 46,000
Expenditures:					
Salaries & Benefits:					
Permanent Salaries and Benefits	\$ 21	\$ 1,971	\$ 547	\$ -	\$ -
Overtime	611	3,302	916	16,000	16,000
Conference, Education & Travel	26,350	11,651	18,416	30,000	30,000
Non-professional services	60	-	-	-	-
Total Expenditures	\$ 27,042	\$ 16,924	\$ 19,879	\$ 46,000	\$ 46,000
Contribution to / (use of) Fund Balance	\$ -	\$ -	\$ -	\$ -	\$ -

Emergency Management

Description

The Utah County Sheriff's Office has a well trained workforce comprised of sworn personnel, civilians and volunteers. The Emergency Services Bureau has responsibility for the Emergency Management, Emergency Communications, Search and Rescue, Metro Bomb Squad, and Aviation Support.

The Emergency Services Bureau relies on many dedicated volunteers to accomplish many of our goals and objectives. We have four volunteer organizations with over 200+ volunteers that support the Sheriff's Office. They consist of Search and Rescue, Sheriff Communications Auxiliary Team (SCAT), Sheriff's Mounted Posse, and the Timpanogos Emergency Response TEAM (TERT). These volunteers dedicate thousands of hours and donate thousands of dollars of their own money each year to the service of the citizens and visitors of our County.

The Emergency Management Bureau is comprised of the following divisions:

- Emergency Management
- Emergency Communications
- Search and Rescue
- Metro Bomb Squad
- Aviation Support

Emergency Management

Utah County Emergency Management's primary focus is to save lives, protect property, fortify critical infrastructure, and minimize negative effects to the environment in the event of a disaster. These goals are achieved through the development, implementation, and exercise of a comprehensive emergency management plan (CEMP) which emphasizes timely and efficient mitigation, preparedness, response, and recovery actions. We coordinate with local municipalities as well as regional and state partners in planning, resource management, emergency response, and recovery actions.

Emergency Communications

The mission of the Utah County Sheriff's Communications Auxiliary Team (SCATeam) is to provide emergency support and communications for the Utah County Sheriff's Office and, through it, other agencies under the direction of the Emergency Services Division, thereby serving the public welfare in any emergency, disaster, or catastrophe.

Search and Rescue

The Utah County Sheriff's Office Search and Rescue team is comprised of about 50 volunteers, from all walks of life, who contribute their time and skills to help others in need. They typically respond to over 100 rescue missions per year. The team members have expertise in many aspects of rescue, including technical (high angle) rescue, low angle rescue, swift-water rescue, open water, dive rescue and recovery, K9, man-tracking, ice rescue, cave, ELT (downed aircraft), avalanche, mass casualty, evacuations, medical and many others.

Utah County has a vast and varied landscape, which includes 5 mountain peaks over 10,000 feet in elevation. Many people are surprised to learn that Mt. Nebo (elevation 11,928 ft), in south Utah County is actually higher than Mt. Timpanogos at 11,751 feet. We have a higher incident rate on Mt. Timpanogos, simply because of accessibility and the number of people who visit there. Utah Lake, which is about 25 miles long and 12 miles wide, also keeps us busy. The lake covers over 96,000 acres in size. Whether it be a high mountain peak, a lake, a river, a ravine, or people recreating in the the west desert, when the call for help comes in, Utah County SAR responds to help those in need.

Metro Bomb Squad

Utah County Sheriff's Office Bomb Squad is accredited through the U.S. Department of Justice. The bomb squad is part of the Utah State Bomb Squad Task Force. The bomb squad is also integrated with the SWAT team. Utah County's Bomb Squad is the primary EOD response for Utah, Juab, Wasatch, Carbon, Emery and Sanpete counties.

Mission

The Emergency Services Bureau exists to enhance safety and preparedness in Utah County through strong leadership, collaboration, and meaningful partnerships. Our mission is founded in public service. Our goal is to protect lives and property by effectively preparing for, preventing, responding to, and recovering from all disasters, threats, hazards, and emergencies.

Sheriff Department – Emergency Management FTE

Position	Actual FY 2019	Actual FY 2020	Actual FY 2021	Actual FY 2022	Estimated FY 2023
Emergency Management Assistant	-	-	-	4	4
Emergency Management Planner	-	-	-	-	3
Lieutenant	1	1	1	1	2
Senior Office Specialist	1	1	1	1	2
Sergeant	2	2	2	2	2
Total Emergency Management FTE	4	4	4	8	13

General Fund (100) Sheriff - Emergency Management	2019 Actual	2020 Actual	2021 Actual	2022 Amended Budget	2023 Final Budget
Revenues:					
SLA Grant (Emerg Performance)	\$ -	\$ (1,092)	\$ -	\$ -	\$ -
SO/Search/Rescue Reimbursed	35,142	23,183	13,643	30,000	30,000
Total Revenues	\$ 35,142	\$ 22,091	\$ 13,643	\$ 30,000	\$ 30,000
Expenditures:					
Salaries & Benefits:					
Permanent Salaries and Benefits	\$ 646,089	\$ 556,526	\$ 610,664	\$ 1,087,682	\$ 1,743,410
Overtime	51,313	59,615	56,276	48,100	85,630
Time-Limited	8,775	13,865	13,968	15,000	35,500
Supplies, Memberships, & Subscriptions	5,836	3,982	4,831	8,121	24,510
Repairs & Maintenance	29,363	32,808	27,021	38,511	54,630
Utilities & Phones	6,897	6,441	6,208	6,212	14,190
Contract Maintenance	533	500	860	1,050	2,000
Professional & Tech Svc	90	136	210	300	800
Conference, Education & Travel	15,898	10,755	9,574	139,926	45,150
Supplies & Services	32,894	39,937	42,676	74,200	148,690
Insurance	5,303	9,796	11,805	8,129	13,000
Internal Service Charges	365,560	580,089	582,070	1,077,583	1,422,890
Capital Equipment	12,999	8,768	9,419	14,719	13,450
Total Expenditures	\$ 1,181,550	\$ 1,323,218	\$ 1,375,582	\$ 2,519,533	\$ 3,603,850
Contribution to / (Subsidized by) General Fund	\$ (1,146,408)	\$ (1,301,127)	\$ (1,361,939)	\$ (2,489,533)	\$ (3,573,850)

Grants / Outside Projects (248) Sheriff - Emergency Management	2019 Actual	2020 Actual	2021 Actual	2022 Amended Budget	2023 Final Budget
Revenues:					
SO/EMS Grant	\$ 431,775	\$ 214,018	\$ 237,099	\$ 823,560	\$ 1,192,550
Outside Donations	112,910	132,800	112,800	142,920	149,000
Total Revenues	\$ 544,685	\$ 346,818	\$ 349,899	\$ 966,480	\$ 1,341,550
Expenditures:					
Salaries & Benefits:					
Permanent Salaries and Benefits	\$ 36,613	\$ 77,118	\$ 98,345	\$ 118,560	\$ 121,000
Overtime	7,500	1,943	-	7,500	7,500
Time-Limited	15,180	4,856	-	20,000	20,000
Supplies, Memberships, & Subscriptions	3,456	100	53	3,338	6,600
Repairs & Maintenance	11,886	1,815	6,180	31,388	48,300
Utilities & Phones	5,964	7,438	7,593	15,000	23,500
Professional & Tech Svc	7,000	2,500	2,500	2,500	50,000
Conference, Education & Travel	16,634	1,645	2,055	17,550	35,000
Supplies & Services	132,499	135,194	134,502	211,460	301,100
Internal Service Charges	34,426	21,675	35,579	104,777	293,550
Capital Equipment	273,526	92,536	63,092	214,194	205,000
Restricted Appropriations	-	-	-	220,213	230,000
Total Expenditures	\$ 544,684	\$ 346,820	\$ 349,899	\$ 966,480	\$ 1,341,550
Contribution to / (use of) Fund Balance	\$ 1	\$ (2)	\$ -	\$ -	\$ -

Admin Support

Description

The Utah County Sheriff's Office provides law enforcement services to the unincorporated areas of Utah County and contract cities, as well as cooperative support services to local, state and federal law enforcement agencies and organizations.

The Sheriff's Department is comprised of the following divisions:

- Admin/Enforcement
- Corrections
- Wildland Fire
- Inmate Benefit

Mission

The mission of the Utah County Sheriff's Office is to professionally and effectively meet its delegated and statutory responsibilities. To do so, the office is organized to provide quality protection and services to the citizens of Utah County in a cost-effective manner.

Sheriff Department – Admin Support FTE

Position	Actual FY 2019	Actual FY 2020	Actual FY 2021	Actual FY 2022	Estimated FY 2023
Administrative Dispatch Supervisor	1	1	1	1	1
Administrative Dispatcher	1	1	1	1	1
Deputy Sheriff II	1	1	1	1	1
Employment Coordinator	1	1	1	1	1
Lieutenant	1	2	2	2	2
Senior Office Specialist	3	3	3	3	3
Sergeant	3	3	3	3	3
Total Admin Support FTE	11	12	12	12	12

General Fund (100) Sheriff - Support Services	2019 Actual	2020 Actual	2021 Actual	2022 Amended Budget	2023 Final Budget
Revenues:					
SO/Records Fees	\$ 4,130	\$ 4,626	\$ 6,909	\$ 4,500	\$ 4,500
Total Revenues	\$ 4,130	\$ 4,626	\$ 6,909	\$ 4,500	\$ 4,500
Expenditures:					
Salaries & Benefits:					
Permanent Salaries and Benefits	\$ 1,119,776	\$ 1,152,675	\$ 1,231,859	\$ 1,517,886	\$ 1,716,240
Overtime	51,243	43,482	45,455	53,071	70,770
Time-Limited	145	4,421	107	5,500	5,500
Supplies, Memberships, & Subscriptions	3,995	2,840	8,915	6,520	7,490
Repairs & Maintenance	168,197	161,392	91,921	261,185	269,630
Utilities & Phones	6,687	8,586	9,128	9,190	9,190
Contract Maintenance	3,623	2,728	2,777	3,850	3,850
Professional & Tech Svc	31,025	21,475	19,800	31,197	31,030
Conference, Education & Travel	17,994	28,917	22,804	55,894	49,730
Supplies & Services	20,389	25,180	24,807	37,049	46,910
Internal Service Charges	172,428	161,871	215,175	317,156	476,820
Non-professional services	426	356	325	500	-
Capital Equipment	24,396	44,327	34,368	26,676	24,430
Contributions to Other Governments	12,320	647	14,250	12,320	12,320
Total Expenditures	\$ 1,632,644	\$ 1,658,897	\$ 1,721,691	\$ 2,337,994	\$ 2,723,910
Contribution to / (Subsidized by) General Fund	\$ (1,628,514)	\$ (1,654,271)	\$ (1,714,782)	\$ (2,333,494)	\$ (2,719,410)

Grants / Outside Projects (248) Sheriff - Support Services	2019 Actual	2020 Actual	2021 Actual	2022 Amended Budget	2023 Final Budget
Revenues:					
Outside Donations	\$ 990	\$ -	\$ -	\$ 500	\$ -
Total Revenues	\$ 990	\$ -	\$ -	\$ 500	\$ -
Expenditures:					
Conference, Education & Travel	\$ 990	\$ -	\$ -	\$ 500	\$ -
Total Expenditures	\$ 990	\$ -	\$ -	\$ 500	\$ -
Contribution to / (use of) Fund Balance	\$ -	\$ -	\$ -	\$ -	\$ -

Special Victims Unit

Description

The Utah County Sheriff's Office Investigations Bureau consists of personnel who are dedicated and committed to serving the citizens of Utah County and bringing individuals who commit crimes to justice. The Bureau includes general Investigations, the Special Victims Unit (SVU) including Victim Advocates, the Special Enforcement Team (SET), and Evidence - Forensics and Crime Lab. Detectives from the Investigations Bureau are participating members of the Utah County Major Crimes Task Force and the Utah Valley Special Victims Task Force.

All personnel assigned to the Investigations Bureau receive specialized training in areas such as burglary, theft, fraud, arson, death investigations, assaults, sex crimes, child abuse, drug investigations and other crimes against persons and/or property. The Investigations Bureau utilizes multiple resources and technology to perform a thorough investigation of assigned cases. Proactive efforts are also conducted to locate those who commit crime related to drugs, theft and internet crimes.

The Investigations Bureau is comprised of the following divisions:

- Investigations Unit
- Special Enforcement Team
- Special Victims Unit
- Evidence & Forensics
- Offender Registry
- Victim Services

Mission

The main goal of the Investigations Bureau is to effectively support the mission of the Utah County Sheriff's Office and represent the victims of crimes in seeking truth, justice, and the successful prosecution of those committing crimes in Utah County.

Sheriff Department – Special Victims Unit FTE

Position	Actual FY 2019	Actual FY 2020	Actual FY 2021	Actual FY 2022	Estimated FY 2023
Deputy Sheriff II	-	-	-	-	3
Offender Compliance Specialist	1	1	1	1	1
Sergeant	-	-	-	-	1
Victim Advocate	2.5	2.5	2.5	2.5	2
Total Special Victims Unit FTE	3.5	3.5	3.5	3.5	7

General Fund (100) Sheriff - Special Victims Unit	2019 Actual	2020 Actual	2021 Actual	2022 Amended Budget	2023 Final Budget
Revenues:					
SO/Child Abuse Registry Fee	\$ 9,545	\$ 9,515	\$ 9,805	\$ 9,600	\$ 9,500
Miscellaneous Revenue	-	933,154	-	-	-
Total Revenues	\$ 9,545	\$ 942,669	\$ 9,805	\$ 9,600	\$ 9,500
Expenditures:					
Salaries & Benefits:					
Permanent Salaries and Benefits	\$ 601,755	\$ 293,593	\$ 332,397	\$ 488,875	\$ 780,390
Overtime	18,711	4,799	5,404	11,890	53,200
Supplies, Memberships, & Subscriptions	2,959	1,636	1,997	3,180	3,500
Repairs & Maintenance	2,426	8,690	22,124	21,870	22,360
Utilities & Phones	6,866	15,745	18,628	31,960	31,960
Contract Maintenance	-	-	437	-	-
Conference, Education & Travel	6,863	3,822	7,535	20,420	46,650
Supplies & Services	3,736	65,770	98,667	104,025	105,420
Internal Service Charges	101,929	122,127	123,956	276,490	246,330
Non-professional services	225	35	-	230	230
Capital Equipment	7	936,792	1,280	1,450	4,600
Total Expenditures	\$ 745,477	\$ 1,453,009	\$ 612,425	\$ 960,390	\$ 1,294,640
Contribution to / (Subsidized by) General Fund	\$ (735,932)	\$ (510,340)	\$ (602,620)	\$ (950,790)	\$ (1,285,140)

Grants / Outside Projects (248) Sheriff - Special Victims Unit	2019 Actual	2020 Actual	2021 Actual	2022 Amended Budget	2023 Final Budget
Revenues:					
SO / Santaquin VOCA Contract	\$ 232,497	\$ 177,318	\$ 158,734	\$ 199,660	\$ 186,530
Outside Donations	18,363	2,558	-	75,527	28,000
Total Revenues	\$ 250,860	\$ 179,876	\$ 158,734	\$ 275,187	\$ 214,530
Expenditures:					
Salaries & Benefits:					
Permanent Salaries and Benefits	\$ 136,897	\$ 134,257	\$ 130,751	\$ 57,866	\$ 97,540
Overtime	34,787	24,079	4,960	61,337	23,000
Supplies, Memberships, & Subscriptions	3,227	188	2,091	250	220
Repairs & Maintenance	-	-	410	153	-
Utilities & Phones	-	-	1,936	-	-
Professional & Tech Svc	10,767	500	1,170	1,850	380
Conference, Education & Travel	18,495	5,984	5,074	22,190	22,090
Supplies & Services	45,421	6,661	10,898	101,146	7,880
Internal Service Charges	-	-	3,207	27,995	28,000
Capital Equipment	1,265	8,207	4,716	2,400	-
Restricted Appropriations	-	-	-	-	35,420
Total Expenditures	\$ 250,859	\$ 179,876	\$ 165,213	\$ 275,187	\$ 214,530
Contribution to / (use of) Fund Balance	\$ 1	\$ -	\$ (6,479)	\$ -	\$ -

Animal Enforcement

Description

The primary objective of Animal Services employees is to provide quality service to the citizens while dedicating themselves to improving the coexistence of animals and humans.

Five of our K9's are dual-purpose dogs that are trained to locate narcotics such as Marijuana, Cocaine, Heroin, and Methamphetamine, as well as search for and apprehend high-risk criminals who have fled from law enforcement and/or concealed themselves to avoid capture. We use Belgian Malinois and German Shepherds for this type of work. These dogs have been through extensive training courses and are certified through Utah POST. Once this initial training and certification has been completed, the Utah County K9 Team continues to train with these dogs almost daily to enable these valuable tools to keep their skills up.

Other objectives are to:

- Maintain the highest quality of services to the community.
- Relieve the pain and suffering of animals.
- Promote responsible pet ownership.
- Increase public awareness of animal issues.
- Co-operative with Breed Rescue / Animal Welfare Organizations.
- Continue training and education for management and staff.

Please visit North Utah Valley Animal Shelter for more information regarding the animal shelter which serves the communities of Alpine, American Fork, Cedar Hills, Eagle Mountain, Highland, Lehi, Lindon, Orem, Pleasant Grove and Saratoga Springs.

Please visit Suvas.org for more information regarding the South Utah Valley Animal Shelter which serves the communities of Provo, Springville, Mapleton, Spanish Fork, Payson, Elk Ridge, Genola, Goshen, Salem, Santaquin and Woodland Hills.

Mission

The mission of the Utah County Animal Services Department is to provide the citizens of Utah County with effective and cost efficient animal services by active enforcement of state and local laws, the humane sheltering and disposal of stray and unwanted animals, and the promotion of responsible pet ownership and animal welfare.

Sheriff Department – Animal Enforcement FTE

Position	Actual FY 2019	Actual FY 2020	Actual FY 2021	Actual FY 2022	Estimated FY 2023
Deputy Sheriff II	2	1	2	2	2
Total Animal Enforcement FTE	2	1	2	2	2

General Fund (100) Sheriff - Animal Enforcement	2019 Actual	2020 Actual	2021 Actual	2022 Amended Budget	2023 Final Budget
Revenues:					
SO/Animal Enforcement Fees	\$ 1,348	\$ 310	\$ 2,419	\$ 1,500	\$ -
Total Revenues	\$ 1,348	\$ 310	\$ 2,419	\$ 1,500	\$ -
Expenditures:					
Salaries & Benefits:					
Permanent Salaries and Benefits	\$ 263,202	\$ 191,826	\$ 239,813	\$ 303,551	\$ 299,630
Overtime	10,660	2,320	8,138	9,733	11,540
Supplies, Memberships, & Subscriptions	520	654	504	800	800
Repairs & Maintenance	159	56	115	200	200
Utilities & Phones	3,249	3,061	3,150	3,150	3,150
Professional & Tech Svc	180	-	1,850	1,300	3,500
Conference, Education & Travel	2,110	2,011	920	3,250	4,250
Supplies & Services	491	321	1,887	4,240	7,740
Internal Service Charges	55,348	56,327	65,305	122,887	78,250
Non-professional services	-	-	-	100	100
Capital Equipment	-	823	-	2,150	2,150
Total Expenditures	\$ 335,919	\$ 257,399	\$ 321,682	\$ 451,361	\$ 411,310
Contribution to / (Subsidized by) General Fund	\$ (334,571)	\$ (257,089)	\$ (319,263)	\$ (449,861)	\$ (411,310)

Service Area No. 6

Description

Utah County Service Area No. 6 (Service Area 6) was established in 1976 and is governed by a board of trustees composed of the three members of the Board of Utah County Commissioners. The purpose of Service Area 6 is to provide the following municipal-type services to the residents of unincorporated Utah County:

- Police protection
- Health Department services
- Hospital service

These services are funded by a property tax levy established by the Service Area 6 board of trustees. Service Area 6 is reported as a special revenue fund and does not issue separate financial statements.

Mission

The mission of the Utah County Sheriff's Office is to professionally and effectively meet it's delegated and statutory responsibilities. To do so, the office is organized to provide quality protection and services to the citizens of Utah County in a cost-effective manner.

Sheriff Department – Special Service Area 6 FTE

Position	Actual FY 2019	Actual FY 2020	Actual FY 2021	Actual FY 2022	Estimated FY 2023
Deputy Sheriff II	6	6	6	6	4
Evidence And Crime Lab Supervisor	-	1	1	1	1
Evidence Custodian	2	2	2	2	2
Forensic Technician	3	3	3	3	3
Sergeant	2	2	2	2	1
Total FTE	13	14	14	14	11

Special Service Area #6 Fund (241) Sheriff - Unincorporated	2019 Actual	2020 Actual	2021 Actual	2022 Amended Budget	2023 Final Budget
Revenues:					
Property Tax	\$ 2,312,727	\$ 2,109,222	\$ 2,108,587	\$ 2,279,520	\$ 2,324,500
Intergovernmental Revenue	934,789	788,726	822,027	606,340	800,000
Charges For Services	-	901,941	-	-	-
Miscellaneous Revenue	38,473	32,566	22,673	-	-
Total Revenues	\$ 3,285,989	\$ 3,832,455	\$ 2,953,287	\$ 2,885,860	\$ 3,124,500
Expenditures:					
Salaries & Benefits:					
Permanent Salaries and Benefits	\$ -	\$ 1,248,991	\$ 1,511,184	\$ 1,590,080	\$ 1,364,440
Overtime	-	43,991	34,102	62,000	42,000
Time-Limited	-	-	-	12,000	12,000
Supplies, Memberships, & Subscriptions	43	45	1,477	1,927	450
Supplies & Services	50	25	25	3,573	6,050
Internal Service Charges	-	-	49,285	93,350	84,800
Capital Equipment	-	-	-	4,000	4,000
Operating Transfers	3,071,500	-	-	-	-
Restricted Appropriations	-	-	-	1,118,930	1,610,760
Contributions to Other Governments	50,000	-	-	-	-
Total Expenditures	\$ 3,121,593	\$ 1,293,052	\$ 1,596,073	\$ 2,885,860	\$ 3,124,500
Contribution to / (use of) Fund Balance	\$ 164,396	\$ 2,539,403	\$ 1,357,214	\$ -	\$ -

Contract Cities

Description

The Utah County Sheriff’s Office provides law enforcement services to the unincorporated areas of Utah County and contract cities, as well as co-operative support services to local, state and federal law-enforcement agencies and organizations. Patrol Deputies take initial reports on all crimes investigated by the Sheriff’s Office including everything from citizen contacts and investigating traffic accidents to responding on high risk crimes in progress calls such as aggravated assaults or homicides. They are also responsible for the pro-active enforcement of all drug, alcohol, and traffic violations. Other duties fulfilled by Patrol Deputies include Community Oriented Policing (C.O.P) programs to the public which include radKids, D.A.R.E., Neighborhood Watch, and Public Safety Fairs.

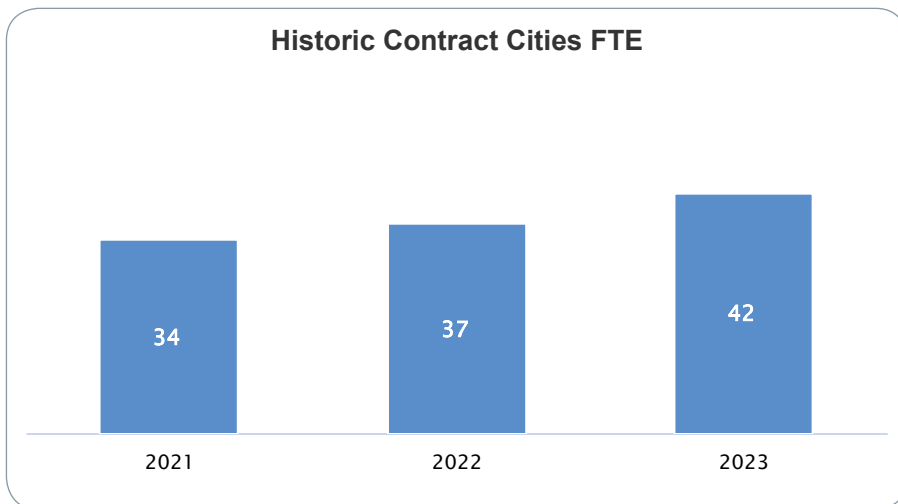
Providing all of these services require deputies who are properly trained and well equipped. More importantly, we need the public’s help and support in accomplishing our mission. This must be a team effort. Specifically, each citizen can do their part and commit to obey the law and educate themselves on the many safety and crime prevention tips out there. Lastly, we need your input with how we can better serve you and help keep our neighborhoods peaceful and safe. Please feel free to call anytime with any feedback, questions, comments, or concerns.

Current Contract Cities:

- Cedar Fort
- Eagle Mountain
- Elk Ridge
- Fairfield
- Goshen
- Vineyard
- Woodland Hills

Mission

The mission of the Utah County Sheriff’s Office is to professionally and effectively meet it’s delegated and statutory responsibilities. To do so, the office is organized to provide quality protection and services to the citizens of Utah County in a cost-effective manner.



Contract Cities

Description

The Utah County Sheriff's Office provides law enforcement services to the unincorporated areas of Utah County and contract cities, as well as cooperative support services to local, state and federal law enforcement agencies and organizations.

Mission

The mission of the Utah County Sheriff's Office is to professionally and effectively meet it's delegated and statutory responsibilities. To do so, the office is organized to provide quality protection and services to the citizens of Utah County in a cost-effective manner.

Sheriff – Law Enforcement Contract City FTE

Position	Actual FY 2019	Actual FY 2020	Actual FY 2021	Actual FY 2022	Estimated FY 2023
Deputy Sheriff II	2	2	2	2	2
Total FTE	2	2	2	2	2

Contract City Fund (274) Small Contract Cities	2019 Actual	2020 Actual	2021 Actual	2022 Amended Budget	2023 Final Budget
Revenues:					
Charges for Services	\$ 210,854	\$ 211,536	\$ 223,617	\$ 219,235	\$ 214,630
Transfers from Other Funds	120,767	45,445	-	99,030	182,220
Total Revenues	\$ 331,621	\$ 256,981	\$ 223,617	\$ 318,265	\$ 396,850
Expenditures:					
Salaries & Benefits:					
Permanent Salaries and Benefits	\$ 185,613	\$ 184,692	\$ 267,851	\$ 235,275	\$ 298,840
Overtime	6,535	3,528	17,812	15,000	20,000
Time-Limited	-	294	-	-	-
Supplies, Memberships, & Subscriptions	2,131	2,469	2,731	4,160	4,810
Repairs & Maintenance	202	132	4,964	8,000	9,000
Utilities & Phones	2,167	1,589	2,540	2,815	2,540
Professional & Tech Svc	8,143	8,143	6,382	7,160	7,160
Conference, Education & Travel	-	514	4,699	10,000	11,500
Supplies & Services	1,510	964	11,825	9,920	9,920
Internal Service Charges	(3,573)	51,420	67,600	10,990	14,380
Capital Equipment	-	-	4,867	2,350	4,500
Restricted Appropriations	-	-	-	12,870	14,200
Contributions to Other Governments	-	3,237	-	-	-
Total Expenditures	\$ 202,728	\$ 256,982	\$ 391,271	\$ 318,540	\$ 396,850
Contribution to / (use of) Fund Balance	\$ 128,893	\$ (1)	\$ (167,654)	\$ (275)	\$ -

Eagle Mountain

Description

The Utah County Sheriff's Office provides law enforcement services to the unincorporated areas of Utah County and contract cities, as well as cooperative support services to local, state and federal law enforcement agencies and organizations.

Mission

The mission of the Utah County Sheriff's Office is to professionally and effectively meet its delegated and statutory responsibilities. To do so, the office is organized to provide quality protection and services to the citizens of Utah County in a cost-effective manner.

Sheriff – Law Enforcement Eagle Mountain FTE

Position	Actual FY 2019	Actual FY 2020	Actual FY 2021	Actual FY 2022	Estimated FY 2023
Chief Deputy	1	1	1	1	1
Deputy Sheriff I	-	-	-	-	1
Deputy Sheriff II	15	15	17	18	20
Senior Office Specialist	1	1	1	1	1
Sergeant	2	2	2	3	3
Victim Advocate	-	-	1	1	2
Total FTE	19	19	22	24	28

Contract City Fund (274) Eagle Mountain	2019 Actual	2020 Actual	2021 Actual	2022 Amended Budget	2023 Final Budget
Revenues:					
Charges For Services	\$ 2,662,251	\$ 3,050,117	\$ 3,825,304	\$ 4,634,015	\$ 6,128,970
Miscellaneous Revenue	-	47,700	120	-	-
Transfers From Other Funds	219,562	(1,754)	-	-	-
Total Revenues	\$ 2,881,813	\$ 3,096,063	\$ 3,825,424	\$ 4,634,015	\$ 6,128,970
Expenditures:					
Salaries & Benefits:					
Permanent Salaries and Benefits	\$ 2,214,942	\$ 2,254,177	\$ 2,505,449	\$ 2,902,942	\$ 3,646,480
Overtime	96,893	103,213	131,900	123,500	123,500
Time-Limited	6,342	5,955	17,844	41,600	44,130
Supplies, Memberships, & Subscriptions	10,646	12,127	12,570	23,000	22,510
Repairs & Maintenance	2,500	5,169	1,940	16,000	15,000
Utilities & Phones	19,182	18,386	22,711	30,000	30,000
Professional & Tech Svc	77,539	80,253	67,854	80,540	80,540
Conference, Education & Travel	7,230	8,949	10,870	53,200	45,200
Supplies & Services	11,161	13,261	13,708	26,400	24,300
Internal Service Charges	432,568	588,966	841,940	1,043,190	1,266,040
Non-professional services	-	-	-	650	400
Capital Equipment	2,809	4,961	54,619	47,936	-
Restricted Appropriations	-	-	-	245,057	759,420
Contributions to Other Governments	-	647	-	-	-
Total Expenditures	\$ 2,881,812	\$ 3,096,064	\$ 3,681,405	\$ 4,634,015	\$ 6,057,520
Contribution to / (use of) Fund Balance	\$ 1	\$ (1)	\$ 144,019	\$ -	\$ 71,450

Vineyard

Description

The Utah County Sheriff's Office provides law enforcement services to the unincorporated areas of Utah County and contract cities, as well as cooperative support services to local, state and federal law enforcement agencies and organizations.

Mission

The mission of the Utah County Sheriff's Office is to professionally and effectively meet its delegated and statutory responsibilities. To do so, the office is organized to provide quality protection and services to the citizens of Utah County in a cost-effective manner.

Sheriff – Law Enforcement Vineyard FTE

Position	Actual FY 2019	Actual FY 2020	Actual FY 2021	Actual FY 2022	Estimated FY 2023
Deputy Sheriff I	-	-	-	-	1
Deputy Sheriff II	8	8	9	10	9
Lieutenant	-	-	-	-	1
Sergeant	1	1	1	1	1
Total FTE	9	9	10	11	12

Contract City Fund (274) Vineyard	2019 Actual	2020 Actual	2021 Actual	2022 Amended Budget	2023 Final Budget
Revenues:					
Charges For Services	\$ 1,001,200	\$ 1,349,945	\$ 1,700,424	\$ 2,398,730	\$ 3,115,910
Miscellaneous Revenue	-	22,802	842	-	-
Transfers From Other Funds	-	40,360	-	-	-
Total Revenues	\$ 1,001,200	\$ 1,413,107	\$ 1,701,266	\$ 2,398,730	\$ 3,115,910
Expenditures:					
Salaries & Benefits:					
Permanent Salaries and Benefits	\$ 807,748	\$ 959,913	\$ 1,122,585	\$ 1,496,313	\$ 1,646,180
Overtime	40,213	36,496	39,675	52,500	66,250
Time-Limited	5,054	17,049	18,753	30,000	29,440
Supplies, Memberships, & Subscriptions	2,650	3,272	3,045	7,369	10,300
Repairs & Maintenance	4,040	5,744	935	9,263	9,850
Utilities & Phones	5,811	7,760	9,844	11,800	12,600
Professional & Tech Svc	29,179	34,607	33,927	38,057	38,290
Conference, Education & Travel	6,280	7,059	5,874	16,000	16,250
Supplies & Services	9,810	13,512	13,137	19,396	19,470
Internal Service Charges	217,053	321,669	343,721	560,877	568,380
Capital Equipment	2,255	5,377	33,165	12,682	8,990
Restricted Appropriations	-	-	-	124,198	650,290
Contributions to Other Governments	-	647	-	-	-
Total Expenditures	\$ 1,130,093	\$ 1,413,105	\$ 1,624,661	\$ 2,378,455	\$ 3,076,290
Contribution to / (use of) Fund Balance	\$ (128,893)	\$ 2	\$ 76,605	\$ 20,275	\$ 39,620

Corrections

Description

The Corrections Division maintains the second largest Jail in the State of Utah, capable of housing over 1100 inmates. This facility is on the forefront of the state in implementing inmate programs. Several programs and opportunities are available to those who wish to change their behavior. These programs give the inmates life skills they can use when released. Another vital aspect of the Corrections Division is the Jail kitchen. Staff and Inmates prepare over one million meals per year. These meals include feeding all inmates incarcerated at the jail and supply daily meals to the elderly in Utah County who are signed up with the Meals on Wheels Program. This happens 365 days a year.

The management philosophy of the Sheriff and his staff is based upon the following assumptions:

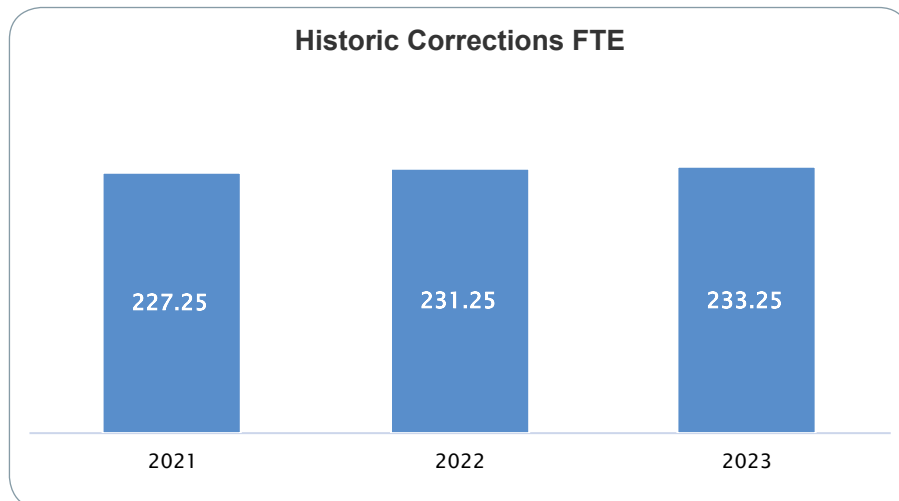
1. Incarceration is punishment, in and of itself.
2. All inmates and staff will be held accountable for their actions.
3. The opportunity for offender reintegration into society is founded in humane treatment and services.

The Corrections Division is comprised of the following divisions:

- Booking / Transportation
- Jail Industries / Work Diversion
- Jail Support
- Housing
- Programs
- Jail Food Services

Mission

The primary goal of the Corrections Facility is to provide inmates the opportunity to participate in and benefit from educational, treatment and rehabilitative programs. These programs are intended to enable inmates to re-enter the community better prepared to deal with their responsibilities as a contributing community member.



Booking

Description

We work directly with Justice and District Courts, Police agencies throughout Utah, the Utah State Prison, and Federal Government agencies. Our bureau is responsible to continuously maintain criminal charges, warrants, commitments, holds and detainees for a population of approximately 800 prisoners with an estimated 200+ cases being handled on a daily basis. The Booking Bureau will book and release approximately 28,000+ prisoners a year.

Mission

The mission of the Utah County Sheriff's Office is to professionally and effectively meet its delegated and statutory responsibilities. To do so, the office is organized to provide quality protection and services to the citizens of Utah County in a cost-effective manner.

Sheriff – Jail/Booking FTE

Position	Actual FY 2019	Actual FY 2020	Actual FY 2021	Actual FY 2022	Estimated FY 2023
Deputy Sheriff I	4	4	4	4	3
Deputy Sheriff II	16	16	16	16	17
Jail Booking Clerk	4	4	4	4	4
Jail Property Clerk	6	6	6	6	6
Lieutenant	1	1	1	1	1
Senior Accounting Associate	1	-	1	-	-
Sergeant	4	4	4	4	4
Total Booking FTE	36	35	36	35	35

General Fund (100) Sheriff - Booking	2019 Actual	2020 Actual	2021 Actual	2022 Amended Budget	2023 Final Budget
Revenues:					
Charges For Services	\$ 240,575	\$ 16,883,652	\$ 227,559	\$ 178,800	\$ 181,500
Total Revenues	\$ 240,575	\$ 16,883,652	\$ 227,559	\$ 178,800	\$ 181,500
Expenditures:					
Salaries & Benefits:					
Permanent Salaries and Benefits	\$ 3,534,534	\$ 3,430,851	\$ 3,578,784	\$ 3,962,347	\$ 3,836,960
Overtime	320,873	242,195	275,278	320,000	344,100
Time-Limited	23,129	21,619	13,877	63,350	109,750
Supplies, Memberships, & Subscriptions	35,204	39,930	18,400	28,197	36,790
Repairs & Maintenance	8,750	8,734	8,656	8,080	8,900
Utilities & Phones	1,601	1,497	1,600	1,600	1,600
Contract Maintenance	7,683	5,238	4,910	16,920	10,320
Conference, Education & Travel	7,160	2,311	7,462	12,900	11,900
Supplies & Services	19,123	12,822	7,123	16,141	19,710
Internal Service Charges	79,405	64,303	324,308	320,730	417,290
Capital Equipment	60,204	11,366	7,084	3,991	-
Total Expenditures	\$ 4,097,666	\$ 3,840,866	\$ 4,247,482	\$ 4,754,256	\$ 4,797,320
Contribution to / (Subsidized by) General Fund	\$ (3,857,091)	\$ 13,042,786	\$ (4,019,923)	\$ (4,575,456)	\$ (4,615,820)

Jail Industries

Description

The Utah County Sheriff's Office (UCSO) operates a unique jail industry (JI) in which inmates work for private businesses in the community setting rather than on correctional institution grounds. Known as the "manpower model" of JI, UCSO's program may be the only Bureau of Justice Assistance (BJA)-certified program of its type in the nation.

The certification under which UCSO's JI operates is the BJA's Prison Industry Enhancement Certification Program (PIECP). PIECP was created by Congress in 1979 and was designed to encourage state and local governments to provide employment opportunities for prisoners that mimic the private-sector work world.

Although inmates do not receive their full pay, they are paid the prevailing local wage for their work and are covered under worker's compensation insurance. In accordance with PIECP regulations, Jail Industries distributes 20 percent of each paycheck to the inmate. Half of that amount (10 percent) is available for his or her use for commissary items. The other half (10 percent) is saved and given to the inmate upon release. The savings fund can be tapped prior to release only to pay court -mandated child support, to replace lost tools, or to pay fines and warrants.

The remaining 80 percent is disbursed among several entities: Utah's Victim's Reparation Fund (5 percent). The UCSO portion pays for inmate room and board and compensates the organization for administrative and operational costs of the program.

The Jail Industry (JI) program had been a huge success with all three participating groups: local businesses, inmate workers, and UCSO administrators.

Local business owners appreciate the reliable labor supply which, under PIECP regulations, creates no competition with free citizen workers. Inmates are happy to have a break from jail time and to show potential employers their capabilities. They gain marketable skills, make contact with conventional members of society, and save money for food, housing, and other start-up needs upon release. As for UCSO, in its nine years of operation, the JI program has produced over \$5,000,000 in gross revenues.

Mission

The Mission of the Jail Industries program is to provide inmates with a realistic work experience and teach marketable skills, which will improve opportunities for gainful employment upon release, thus reducing recidivism and lowering Utah County citizens resource commitment for maintaining the jail. It is through the development of these work habits that inmates prepare themselves for the challenges of post-release employment.

FTE

Position	Actual FY 2019	Actual FY 2020	Actual FY 2021	Actual FY 2022	Estimated FY 2023
Jail Industries:					
Deputy Sheriff II	3	2	3	3	2
Office Coordinator	-	-	-	-	1
Office Manager	1	1	1	1	-
Senior Office Specialist	1	1	1	1	1
Sergeant	1	1	1	1	-
Total Jail Industries	6	5	6	6	4
Jail Support:					
Accountant	-	-	-	1	1
Chief Deputy	1	1	1	1	1
Corrections Records Associate	3	3	3	3	3
Corrections Records Supervisor	1	1	1	1	1
Corrections Registered Nurse	14.5	14.5	14.5	14.5	14.5
Deputy Sheriff I	1	1	1	1	1
Deputy Sheriff II	12	11	12	12	11
Finance Manager	1	1	1	1	1
Health Services Administrator	1	1	1	1	1
Nursing Supervisor	1	1	1	1	1
Office Coordinator	1	1	1	1	1
Office Specialist	2	2	2	2	2
Physician Assistant	1	1	1	1	1
Population Management Specialist	6	6	6	6	6
Senior Accounting Associate	1	1	1	1	1
Senior Office Specialist	2	2	2	2	2
Sergeant	1	1	1	1	1
Total Jail Support	49.5	48.5	49.5	50.5	49.5
Jail Housing:					
Control Board Operator	12	12	12	12	12
Deputy Sheriff I	17	14	16	17	18
Deputy Sheriff II	65	58	64	65	68
Lieutenant	2	2	2	2	2
Sergeant	9	9	8	9	9
Sergeant - Corrections	-	-	-	-	1
Total Jail Housing	105	95	102	105	110
Jail Programs:					
Deputy Sheriff II	15	15	15	15	15
Lieutenant	1	1	1	1	1
Senior Office Specialist	2	2	2	2	2
Sergeant	2	2	2	2	2
Total Jail Programs	20	20	20	20	20
Jail Food Services:					
Baker	1	1	1	1	1
Cook	9	8	9	10	9
Deputy Sheriff II	1	1	1	1	1
Food Service Administrator	1	1	1	1	1
Food Service Manager	1	1	1	1	1
Total Jail Food Services	13	12	13	14	13
Total Jail Industries FTE	193.5	180.5	190.5	195.5	196.5

General Fund (100) Sheriff - Jail Industries	2019 Actual	2020 Actual	2021 Actual	2022 Amended Budget	2023 Final Budget
Revenues:					
Charges For Services	\$ 582,226	\$ 176,457	\$ 229,636	\$ 525,000	\$ 525,000
Total Revenues	\$ 582,226	\$ 176,457	\$ 229,636	\$ 525,000	\$ 525,000
Expenditures:					
Salaries & Benefits:					
Permanent Salaries and Benefits	\$ 412,090	\$ 417,470	\$ 383,456	\$ 646,382	\$ 433,740
Overtime	18,911	34,963	6,354	12,950	40,360
Time-Limited	10,359	3,040	-	10,500	25,900
Supplies, Memberships, & Subscriptions	1,127	1,673	659	1,040	1,100
Repairs & Maintenance	4,166	5,046	6,726	13,217	7,180
Utilities & Phones	3,982	4,227	3,987	3,990	3,990
Contract Maintenance	261	125	85	260	260
Professional & Tech Svc	3,085	1,791	2,649	3,709	4,260
Conference, Education & Travel	4,303	1,833	5,288	8,090	9,650
Supplies & Services	4,508	5,386	7,258	5,917	8,290
Internal Service Charges	85,852	91,223	146,399	138,340	317,560
Capital Equipment	719	8,832	1,159	196	-
Total Expenditures	\$ 549,363	\$ 575,609	\$ 564,020	\$ 844,591	\$ 852,290
Contribution to / (Subsidized by) General Fund	\$ 32,863	\$ (399,152)	\$ (334,384)	\$ (319,591)	\$ (327,290)

Jail Support

Description

The Support Services Bureau provides services to meet a wide variety of needs within the detention facilities of the Utah County Sheriff's Office. From transportation to meal preparation to the management of an inmate's monies, the Support Services Bureau has personnel who are dedicated to the health, safety, and welfare of those inmates who are committed to the custody of the Sheriff.

The Transportation Bureau has the responsibility of transporting between 700-800 prisoners to:

Courts

- 3 District Courts
- 4 Juvenile Courts
- 2 Municipal Courts
- 2 Justice of the Peace Courts

Hospital and/or Medical facilities

- Utah Valley Hospital
- Timpanogos Hospital
- Insta-Care facilities
- Numerous other Doctors Offices throughout Utah County

Classification

The Classification Bureau has the responsibility of providing safe and secure housing for each inmate, and to provide those programs that would maximize the opportunities that each inmate has for rehabilitation.

Disciplinary/ Grievance Section

The Disciplinary Plan is a management tool providing:

- A means of governing the conduct of inmates;
- A clear and exclusive procedures for staff members to follow for the discipline of inmates; and,
- The firm, fair and consistent application of rules and regulations.

The Grievance Plan is an administrative means for the resolution of inmate grievances.

Kitchen

The Utah County Jail kitchen provides approximately 3,500 meals a day. These meals are prepared by inmates under the direction of 9 full time and three part time staff. The kitchen provides meals to:

- 942 to 1,020 Inmates at the County Jail
- Foothills Treatment Center
- Meals on Wheels

Mission

We will meet our responsibilities with fairness, integrity, honesty, accuracy and courtesy. We will provide efficient, quality and timely service. Our emphasis will be on cooperation, teamwork, honesty and sharing of information within our work environment.

General Fund (100) Sheriff - Jail Support	2019 Actual	2020 Actual	2021 Actual	2022 Amended Budget	2023 Final Budget
Revenues:					
Charges For Services	\$ 83,819	\$ 76,719	\$ 68,987	\$ 64,000	\$ 64,000
Total Revenues	\$ 83,819	\$ 76,719	\$ 68,987	\$ 64,000	\$ 64,000
Expenditures:					
Salaries & Benefits:					
Permanent Salaries and Benefits	\$ 6,769,113	\$ 5,365,646	\$ 5,652,158	\$ 6,105,103	\$ 6,267,650
Overtime	505,009	340,161	332,392	465,317	552,780
Time-Limited	100,762	68,072	67,013	117,100	228,320
Supplies, Memberships, & Subscriptions	10,449	13,188	8,588	14,740	14,740
Repairs & Maintenance	6,609	8,795	5,843	9,787	7,890
Utilities & Phones	11,158	13,211	12,759	15,100	15,100
Contract Maintenance	4,088	1,506	2,009	4,200	4,200
Professional & Tech Svc	-	-	560	660	660
Conference, Education & Travel	18,306	42,741	15,576	26,108	27,410
Supplies & Services	956,029	823,154	810,152	1,454,338	1,493,850
Insurance	-	-	-	930	930
Internal Service Charges	4,850,708	4,218,113	3,026,336	6,715,493	8,339,600
Non-professional services	1,020	760	1,017	1,030	1,030
Capital Equipment	6,201	6,411	19,342	52,571	1,610
Total Expenditures	\$ 13,239,452	\$ 10,901,758	\$ 9,953,745	\$ 14,982,477	\$ 16,955,770
Contribution to / (Subsidized by) General Fund	\$ (13,155,633)	\$ (10,825,039)	\$ (9,884,758)	\$ (14,918,477)	\$ (16,891,770)

Jail Housing

Description

The Housing Bureau staff provides those individuals incarcerated in jail the tools to enter back into society and become a productive member of the community. This is done through programs, direction, consistency and consequences. We will strive to serve the Sheriff's Office with high performance, dignity, honesty and integrity.

The Utah County Jail Housing Bureau utilizes direct supervision of inmates and strives to correct behavior and actions before returning incarcerated individuals back into society.

It is the philosophy of the Sheriff and his staff that:

1. Incarceration is punishment, in and of itself.
2. All inmates and staff will be held accountable for their actions.

To meet the standards set forth in the mission statement, the Utah County Jail will:

1. Create a positive atmosphere and environment where inmates have the opportunity to learn and change in preparation for reintegration into society;
2. Employ qualified, professional staff, and provide them with continuous training; and
3. Provide cost effective inmate programming covering a variety of critical issues which affect the occurrence of crime.

The principles of direct supervision are:

- Effective Control
- Effective Supervision
- Competent Staff
- Safety of Staff and Inmates
- Manageable and Cost Effective
- Effective Communication
- Classification and Orientation
- Justice and Fairness
- Ownership

Direct Supervision is based primarily upon an individual's behavior and compliance with established rules within the jail institution. Privileges can be earned based on an individual's compliance with jail rules and expectations.

The facility's average daily population of pre-sentenced and sentenced inmates is approximately 942, with security levels ranging from low to high. The Utah County Jail has a current total capacity to house 1092 inmates. The inmate housing area consists of seven housing units for female inmates and fifteen housing units for male inmates. All Housing units consist of concrete modules consisting of dormitory style living quarters or cell style living quarters. Each housing area has access to an exercise yard.

The Utah County Jail offers inmates access to inmate phone services, religious services, school programs, substance abuse meetings, medical services, inmate services, canteen/commissary services and visitation.

Mission

The mission of the Utah County Sheriff's Office Housing Bureau is to serve the members of the Utah County Sheriff's Office and all citizens of Utah County by professionally housing individuals awaiting court hearings or those individuals sentenced to be incarcerated. The Utah County Jail will protect the public by providing a secure, humane environment for the incarceration of those persons accused or convicted of violating the law.

General Fund (100) Sheriff - Jail Housing	2019 Actual	2020 Actual	2021 Actual	2022 Amended Budget	2023 Final Budget
Revenues:					
Intergovernmental Revenue	\$ 314,219	\$ 336,223	\$ 313,717	\$ 288,900	\$ 260,000
Charges For Services	2,104,791	1,837,335	1,768,682	2,054,000	1,454,000
Fines & Forfeitures	617,771	486,399	477,998	482,000	482,000
Total Revenues	\$ 3,036,781	\$ 2,659,957	\$ 2,560,397	\$ 2,824,900	\$ 2,196,000
Expenditures:					
Salaries & Benefits:					
Permanent Salaries and Benefits	\$ 8,869,843	\$ 9,322,291	\$ 9,360,801	\$ 11,985,128	\$ 12,289,590
Overtime	1,196,200	809,441	887,549	1,192,410	1,349,610
Time-Limited	3,500	4,990	5,693	4,367	12,600
Supplies, Memberships, & Subscriptions	7,214	2,491	3,261	23,060	24,510
Repairs & Maintenance	5,553	3,775	5,164	8,000	9,500
Utilities & Phones	3,994	4,324	3,995	5,760	5,760
Contract Maintenance	1,389	1,015	678	740	740
Conference, Education & Travel	30,974	39,635	27,597	67,750	66,050
Supplies & Services	17,783	21,569	14,356	21,787	20,220
Internal Service Charges	155,786	172,450	2,991,476	761,350	879,470
Capital Equipment	6,865	4,200	26,844	15,559	2,200
Total Expenditures	\$ 10,299,101	\$ 10,386,181	\$ 13,327,414	\$ 14,085,911	\$ 14,660,250
Contribution to / (Subsidized by) General Fund	\$ (7,262,320)	\$ (7,726,224)	\$ (10,767,017)	\$ (11,261,011)	\$ (12,464,250)

Jail Programs

Description

Inmate programs in the jail are a critical element in accomplishing the mission of the facility, which includes a philosophy of providing for the reintegration of inmates into society. These programs include computer labs for self paced learning in the full range of classes leading to a high school diploma or equivalent. Additionally there is an aggressive partnership between the jail and Nebo School District for the assignment of a high school teacher to teach in-house courses for inmates in the jail. Special emphasis is on adult literacy, GED, substance abuse counseling, religious services, library services, and recreation.

What is important for the public to know about programs offered to the inmates while they are incarcerated in the Utah County Jail, is that these programs are provided at no cost to the public. Money is generated from the “inmate telephone systems” and the inmates are paying for the programs offered to them while they are incarcerated. We have 7 part time employees and over 90 volunteers. Specific programs for the inmates, with a short description, are listed below:

- GED/High School Diploma
- Life Skills (Improving Relationships)
- Life Skills (Why Try?)
- Life Skills (Bridges)
- Alcoholic Anonymous
- Addiction Recovery Program
- On Unit Drug Treatment (OUT) Program
- RadKids Program
- Discharge Plan
- Utah Defendant Offender Workforce Development
- Obtaining Proof of DNA Collection

Mission

The mission of the Utah County Sheriff's Office is to professionally and effectively meet it's delegated and statutory responsibilities. To do so, the office is organized to provide quality protection and services to the citizens of Utah County in a cost-effective manner.

General Fund (100) Sheriff - Jail Programs	2019 Actual	2020 Actual	2021 Actual	2022 Amended Budget	2023 Final Budget
Revenues:					
Charges For Services	\$ 166,051	\$ 85,887	\$ 66,514	\$ 155,000	\$ 346,000
Total Revenues	\$ 166,051	\$ 85,887	\$ 66,514	\$ 155,000	\$ 346,000
Expenditures:					
Salaries & Benefits:					
Permanent Salaries and Benefits	\$ 2,081,118	\$ 2,093,084	\$ 2,114,579	\$ 2,551,847	\$ 2,626,530
Overtime	294,531	235,766	222,533	211,590	230,580
Time-Limited	114,837	102,556	100,981	106,854	208,300
Supplies, Memberships, & Subscriptions	1,085	1,076	316	1,150	1,150
Repairs & Maintenance	264	2,854	289	3,830	3,830
Utilities & Phones	7,387	8,951	7,390	7,390	7,390
Contract Maintenance	103	18	34	200	200
Professional & Tech Svc	73,395	45,831	36,079	57,687	73,400
Conference, Education & Travel	4,324	1,802	3,098	9,000	9,930
Supplies & Services	159,360	181,620	117,540	140,455	165,620
Internal Service Charges	203,298	247,947	341,936	598,655	620,480
Capital Equipment	17,050	4,299	6,073	36,730	7,500
Contributions to Other Governments	-	-	-	6,000	90,000
Total Expenditures	\$ 2,956,752	\$ 2,925,804	\$ 2,950,848	\$ 3,731,388	\$ 4,044,910
Contribution to / (Subsidized by) General Fund	\$ (2,790,701)	\$ (2,839,917)	\$ (2,884,334)	\$ (3,576,388)	\$ (3,698,910)

General Fund (248) Sheriff - Jail Programs	2019 Actual	2020 Actual	2021 Actual	2022 Amended Budget	2023 Final Budget
Revenues:					
Donations	\$ 200	\$ -	\$ -	\$ -	\$ -
Total Revenues	\$ 200	\$ -	\$ -	\$ -	\$ -
Expenditures:					
Supplies & Services	\$ 200	\$ -	\$ -	\$ -	\$ -
Total Expenditures	\$ 200	\$ -	\$ -	\$ -	\$ -
Contribution to / (use of) Fund Balance	\$ -	\$ -	\$ -	\$ -	\$ -

Jail Food Services

Description

Kitchen

The Utah County Jail kitchen provides approximately 3,500 meals a day. These meals are prepared by inmates under the direction of 9 full time and three part time staff. Staff and Inmates prepare over one million meals per year. These meals include feeding all inmates incarcerated at the jail and supply daily meals to the elderly in Utah County who are signed up with the Meals on Wheels Program. This happens 365 days a year.

The kitchen provides meals to:

- 942 to 1,020 Inmates at the County Jail
- Foothills Treatment Center
- Meals on Wheels

Mission

We will meet our responsibilities with fairness, integrity, honesty, accuracy and courtesy. We will provide efficient, quality and timely service. Our emphasis will be on cooperation, teamwork, honesty and sharing of information within our work environment.

Jail Food Services Fund (620) Sheriff - Jail Food Services	2019 Actual	2020 Actual	2021 Actual	2022 Amended Budget	2023 Final Budget
Revenues:					
SOJ/Meals Fees	\$ 595,234	\$ 1,025,271	\$ 1,104,793	\$ 1,337,000	\$ 2,156,400
Interest Allocation	3,660	1,978	5,870	1,960	1,960
SOJ/Jail Food Serv	2,277,701	1,647,482	2,101,962	2,581,269	3,285,000
Total Revenues	\$ 2,876,595	\$ 2,674,731	\$ 3,212,625	\$ 3,920,229	\$ 5,443,360
Expenditures:					
Salaries & Benefits:					
Permanent Salaries and Benefits	\$ 974,801	\$ 1,046,728	\$ 1,041,543	\$ 1,291,986	\$ 1,234,110
Overtime	99,868	87,921	96,939	114,305	124,840
Time-Limited	4,535	1,124	2,374	4,500	4,500
Supplies, Memberships, & Subscriptions	243	445	178	1,400	1,400
Repairs & Maintenance	622	3,754	4,498	7,213	8,500
Utilities & Phones	1,778	1,650	1,779	1,780	1,780
Contract Maintenance	-	-	28	500	500
Professional & Tech Svc	700	600	300	1,000	1,000
Conference, Education & Travel	7,065	2,483	2,596	4,959	11,000
Supplies & Services	1,350,444	1,333,686	1,604,015	1,950,048	2,339,020
Internal Service Charges	235,085	110,999	253,517	311,738	348,130
Non-professional services	1,148	1,056	2,035	1,984	2,000
Capital Equipment	2,826	8,431	4,326	80,336	81,190
Restricted Appropriations	-	-	-	48,480	495,600
Depreciation	145,761	105,085	96,889	100,000	40,000
Total Expenditures	\$ 2,824,876	\$ 2,703,962	\$ 3,111,017	\$ 3,920,229	\$ 4,693,570
Non-Operating Funding:					
Budgeted Use Of Fund Balance	\$ -	\$ -	\$ -	\$ -	\$ (749,790)
Total Non-Operating Funding	\$ -	\$ -	\$ -	\$ -	\$ (749,790)
Total Cash Funding Requirements	\$ 51,719	\$ (29,231)	\$ 101,608	\$ -	\$ -

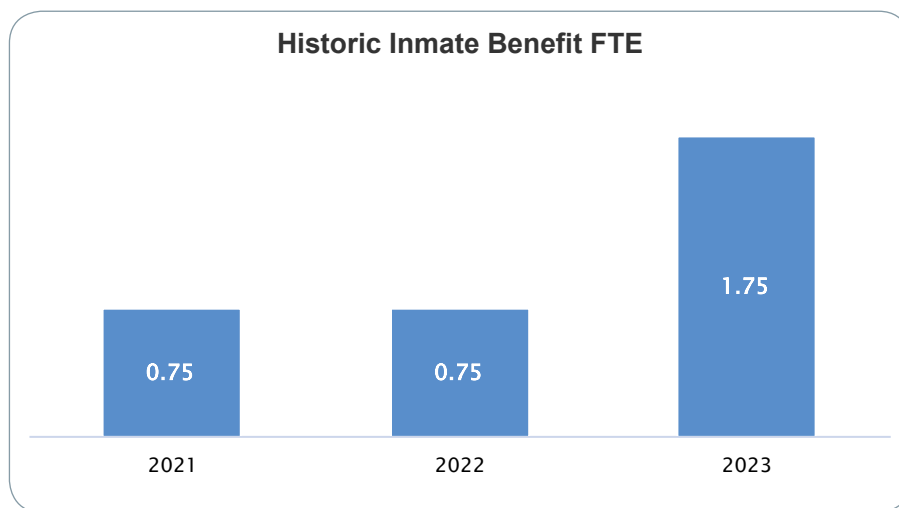
Inmate Benefit

Description

Inmate Benefit provides various services for the inmates in the jail.

Inmate Services offered include:

- Personal Mail
- Commissary
- Inmate Telephone Access
- Personal Visitation
- Access to Courts and Counsel
- Religious Access and Services
- Inmate Reading Material
- Physical Activity for Inmates
- Passive Leisure Activities
- Hair Care
- Inmate Marriage
- Working Inmates
- On-Unit Treatment (OUT Program)
- Adult Education Program



Sheriff – Inmate Benefit FTE

Position	Actual FY 2019	Actual FY 2020	Actual FY 2021	Actual FY 2022	Estimated FY 2023
Case Manager	-	-	-	-	1
Clinical Coordinator - Rise	0.75	0.75	0.75	0.75	0.75
Total Inmate Benefit FTE	0.75	0.75	0.75	0.75	1.75

Inmate Benefit Fund (273) Sheriff - Inmate Benefit	2019 Actual	2020 Actual	2021 Actual	2022 Amended Budget	2023 Final Budget
Revenues:					
Charges for Services	\$ 303,979	\$ 185,450	\$ 206,367	\$ 303,870	\$ 304,700
Miscellaneous Revenue	31,729	15,888	5,541	-	-
Budgeted Use Of Fund Balance	-	-	-	50,569	185,030
Total Revenues	\$ 335,708	\$ 201,338	\$ 211,908	\$ 354,439	\$ 489,730
Expenditures:					
Salaries & Benefits:					
Permanent Salaries and Benefits	\$ 53,085	\$ 112,379	\$ 112,997	\$ 105,419	\$ 188,170
Time-Limited	136,054	63,591	82,684	144,600	214,600
Supplies, Memberships, & Subscriptions	11,953	7,827	7,047	13,040	13,040
Repairs & Maintenance	-	434	-	3,183	5,000
Utilities & Phones	570	498	720	720	720
Professional & Tech Svc	1,398	1,198	1,431	1,400	1,400
Supplies & Services	16,085	16,802	7,557	29,574	28,830
Internal Service Charges	-	-	10,955	17,410	18,670
Non-professional services	1,491	1,658	2,084	1,500	1,500
Capital Equipment	8,615	10,363	2,874	3,773	-
Operating Transfers	-	4,641	-	-	-
Restricted Appropriations	-	-	-	23,820	7,800
Contributions to Other Governments	12,244	891	995	10,000	10,000
Total Expenditures	\$ 241,495	\$ 220,282	\$ 229,344	\$ 354,439	\$ 489,730
Contribution to / (use of) Fund Balance	\$ 94,213	\$ (18,944)	\$ (17,436)	\$ -	\$ -

Wildland Fire

Description

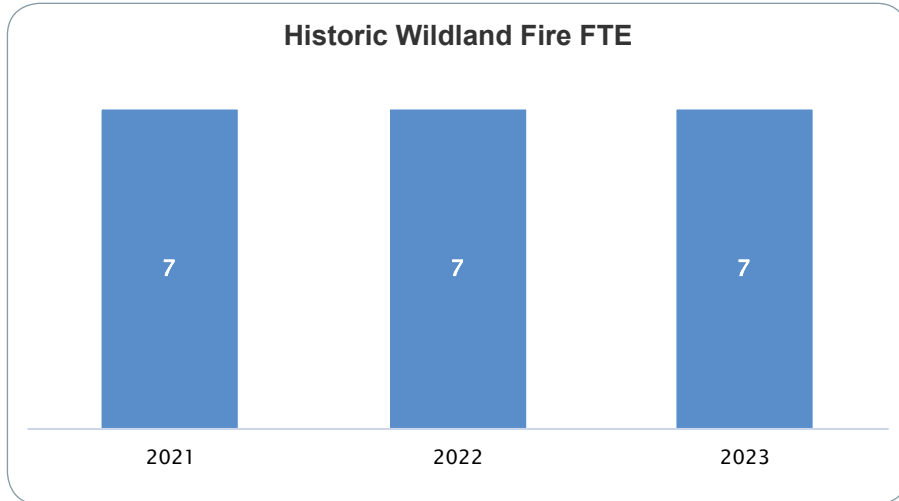
The Wildland Fire Bureau is responsible for Wildland Fires in Utah County areas. This Bureau also has units that travel out of state to assist other jurisdictions with Wildland Fires.

The Utah County Wildland Fire Department is comprised of the following divisions:

- In-County
- Resource Program
- Prevention

Mission

The mission of the Utah County Sheriff's Office is to professionally and effectively meet its delegated and statutory responsibilities. To do so, the office is organized to provide quality protection and services to the citizens of Utah County in a cost-effective manner.



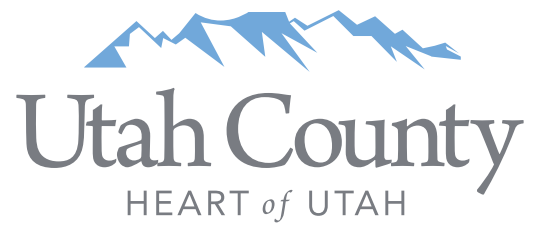
Sheriff – Wildland Fire FTE

Position	Actual FY 2019	Actual FY 2020	Actual FY 2021	Actual FY 2022	Estimated FY 2023
Battalion Chief	4	4	4	4	4
Captain	1	1	1	1	1
County Fire Chief	1	1	1	1	1
Senior Office Specialist	1	1	1	1	1
Total Wildland Fire FTE	7	7	7	7	7

General Fund (100) Sheriff - Wildland Fire	2019 Actual	2020 Actual	2021 Actual	2022 Amended Budget	2023 Final Budget
Revenues:					
Charges For Services	\$ -	\$ -	\$ 43	\$ -	\$ -
Miscellaneous Revenue	-	-	-	-	100
Total Revenues	\$ -	\$ -	\$ 43	\$ -	\$ 100
Expenditures:					
Salaries & Benefits:					
Permanent Salaries and Benefits	\$ 347,673	\$ 348,591	\$ 406,719	\$ 417,024	\$ 601,760
Overtime	61,589	53,419	47,253	100,000	165,380
Time-Limited	310,036	244,267	218,610	250,000	408,660
Supplies, Memberships, & Subscriptions	1,586	1,953	1,426	2,806	6,250
Repairs & Maintenance	5,430	6,517	4,304	8,570	11,000
Utilities & Phones	2,126	1,981	2,530	4,150	4,150
Contract Maintenance	-	-	-	1,000	1,000
Professional & Tech Svc	1,368	16,373	46,443	47,810	47,810
Conference, Education & Travel	6,837	4,229	6,134	18,210	21,680
Supplies & Services	16,748	21,753	18,975	32,431	41,620
Internal Service Charges	323,730	570,194	524,260	804,294	954,920
Non-professional services	30	-	-	280	1,030
Capital Equipment	1,354	2,254	-	5,000	6,000
Contributions to Other Governments	1,196	6,341	548	18,000	18,000
Total Expenditures	\$ 1,079,703	\$ 1,277,872	\$ 1,277,202	\$ 1,709,575	\$ 2,289,260
Contribution to / (Subsidized by) General Fund	\$ (1,079,703)	\$ (1,277,872)	\$ (1,277,159)	\$ (1,709,575)	\$ (2,289,160)

Grants Fund (248) Sheriff - Wildland Fire	2019 Actual	2020 Actual	2021 Actual	2022 Amended Budget	2023 Final Budget
Revenues:					
Unidentified Grants	\$ -	\$ 40,000	\$ 20,447	\$ 1,300,000	\$ 2,300,000
Crew Reimbursement	1,304,106	2,346,133	1,984,433	2,222,190	2,660,510
Insurance Proceeds	2,898	1,510	-	-	-
Sale Of Fixed Assets	-	19,014	29,875	-	-
Total Revenues	\$ 1,307,004	\$ 2,406,657	\$ 2,034,755	\$ 3,522,190	\$ 4,960,510
Expenditures:					
Salaries & Benefits:					
Permanent Salaries and Benefits	\$ 324,414	\$ 462,418	\$ 459,843	\$ 393,970	\$ 710,110
Overtime	312,156	664,627	585,999	1,225,000	1,181,250
Time-Limited	243,709	386,951	304,490	750,000	780,000
Supplies, Memberships, & Subscriptions	842	1,705	158	3,450	3,450
Repairs & Maintenance	17,715	13,083	4,799	87,500	89,500
Utilities & Phones	8,674	9,019	9,155	12,250	13,000
Professional & Tech Svc	65	65	-	250	250
Conference, Education & Travel	8,310	5,533	5,883	28,725	33,010
Supplies & Services	108,770	151,870	111,206	441,705	445,450
Internal Service Charges	262,895	463,894	197,620	366,425	469,890
Non-professional services	34	-	-	500	500
Capital Equipment	3,523	8,034	8,174	14,000	11,000
Operating Transfers	15,896	-	-	-	-
Restricted Appropriations	-	-	-	198,415	1,223,100
Total Expenditures	\$ 1,307,003	\$ 2,167,199	\$ 1,687,327	\$ 3,522,190	\$ 4,960,510
Contribution to / (use of) Fund Balance	\$ 1	\$ 239,458	\$ 347,428	\$ -	\$ -

Special Service Area #9 Fund (244) Sheriff - Rural Fire	2019 Actual	2020 Actual	2021 Actual	2022 Amended Budget	2023 Final Budget
Revenues:					
Property Tax	\$ 110,793	\$ 102,483	\$ 97,976	\$ 118,730	\$ 122,200
Property Tax - Wildlife	649	746	607	-	-
Property Tax - Trans Equip	1,462	1,447	1,331	-	-
Property Tax -Interest Earned	226	56	26	-	-
Federal Payment In Lieu	98,291	84,379	90,376	70,000	75,000
Interest Allocation	1,832	608	106	-	-
Total Revenues	213,253	189,719	190,422	188,730	197,200
Expenditures:					
Supplies, Memberships, & Subscriptions	\$ 43	\$ 43	\$ -	\$ 100	\$ 100
Supplies & Services	50	25	25	50	50
Internal Service Charges	-	-	3,838	4,310	4,570
Operating Transfers	224,000	208,000	224,000	184,270	192,480
Total Expenditures	224,093	208,068	227,863	188,730	197,200
Contribution to / (use of) Fund Balance	\$ (10,840)	\$ (18,349)	\$ (37,441)	\$ -	\$ -



Surveyor



Surveyor

Description

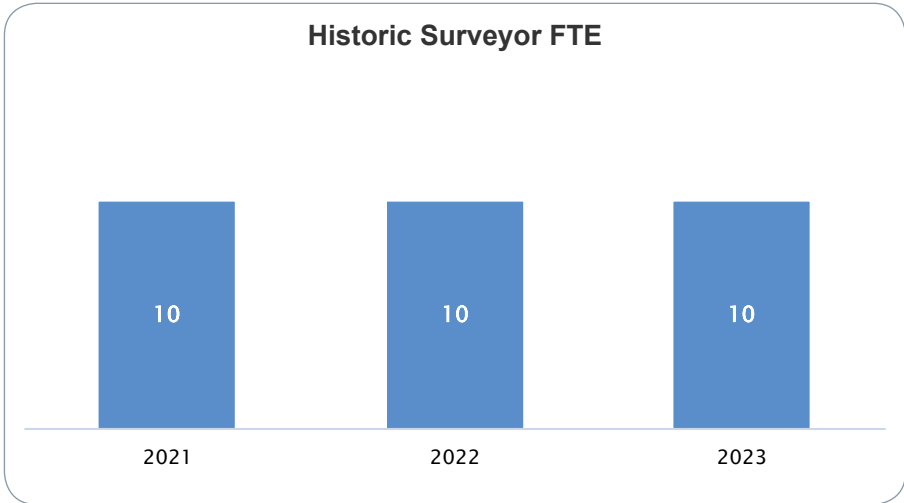
Over the years this Office has been involved in many different types of surveying projects for various departments in the county including the county commission. The nature and scope of such projects have included such things as surveys of real property owned by the county preparatory to development (new buildings, parks, etc.); surveys for road construction for new county roads; surveys for new trails, bridges, etc. and surveys to clear title issues involving county roads heretofore defined by prescriptive use. Surveys in the past have come about as a result of direct requests from several county departments. In the past this Office has performed survey work for the Commission, Attorney, Sheriff, Community Development, Public Works (County Engineer), etc. While our Office retains a relatively small staff, we have been able to handle various smaller scale survey projects over the years. This has certainly been able to produce a cost savings to the taxpayer as it has saved the expense of contracting some surveying services.

Mission

To protect the property rights of our citizens through the identification and preservation of the public land survey system ("PLSS") through the use of cutting-edge technology, as well as efficiently disseminate the necessary information for property boundaries to be adequately identified.

2021 Surveyor Accomplishments:

- Created 527 New Section tie pages which become the online, public viewable results of our field work.
- Reviewed 413 Record of Survey Plats and worked to ensure their accessibility is made possible for the public
- Completed all Field work related to a multi-year project that will now assist in offering definition of individual parcel boundaries and delineation of ownership interests.
- Field tied just over 560 section corners in 5 different townships which provide updated information to the protection of the Public Land Survey System and Property Rights.
- Supported lobbying efforts that led to the revision of Utah Code 17-23-14 which helps to promote safeguards for property rights.



FTE

Position	Actual FY 2019	Actual FY 2020	Actual FY 2021	Actual FY 2022	Estimated FY 2023
County Surveyor	1	1	1	1	1
Chief Deputy	1	1	1	1	1
Chief Survey Technician	2	2	2	2	2
Field Director	-	-	1	1	1
Mapping Specialist	1	1	1	1	1
Survey Technician I	2	2	3	3	3
Survey Technician II	-	-	1	1	1
Total FTE	7	7	10	10	10

General Fund (100) Surveyor	2019 Actual	2020 Actual	2021 Actual	2022 Amended Budget	2023 Final Budget
Revenues:					
Surveyor Fees	\$ 16,722	\$ 8,700	\$ 3,750	\$ 18,000	\$ 23,600
Total Revenues	\$ 16,722	\$ 8,700	\$ 3,750	\$ 18,000	\$ 23,600
Expenditures:					
Salaries & Benefits:					
Permanent Salaries and Benefits	\$ 716,180	\$ 717,644	\$ 965,141	\$ 1,084,913	\$ 1,051,280
Supplies, Memberships, & Subscriptions	1,031	2,622	1,350	2,850	2,850
Repairs & Maintenance	870	236	2,828	2,000	2,000
Utilities & Phones	1,027	1,711	2,880	3,120	3,120
Contract Maintenance	323	128	205	700	700
Professional & Tech Svc	-	-	275	-	-
Conference, Education & Travel	2,886	1,764	3,084	7,100	7,100
Supplies & Services	8,123	6,697	10,649	25,350	15,400
Internal Service Charges	77,801	96,508	224,833	180,400	207,330
Non-professional services	73	274	-	150	-
Capital Equipment	43,632	33,395	970	-	-
Total Expenditures	\$ 851,946	\$ 860,979	\$ 1,212,215	\$ 1,306,583	\$ 1,289,780
Contribution to / (Subsidized by) General Fund	\$ (835,224)	\$ (852,279)	\$ (1,208,465)	\$ (1,288,583)	\$ (1,266,180)

Treasurer



Treasurer

Description

The elected Treasurer is responsible to collect taxes and manage the County's cash reserves. These duties include:

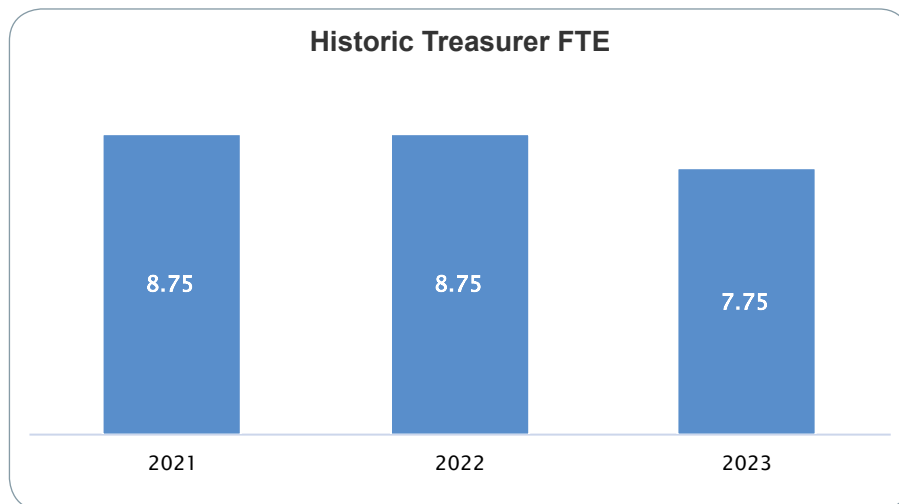
- Bill and collect Real Property Taxes.
- Receive and collect Personal Property Taxes.
- Distribute taxes to Taxing Entities.
- Process refunds of overpaid property taxes.
- Publish a listing of delinquent taxes.
- Invest County funds.
- Receipt and deposit funds from various County departments.

Mission

The mission of the Utah County Treasurer's Office is to faithfully receive all money directed by law to be collected and protected, applied correctly, invested properly, distributed timely, and provide an account as required by law while maintaining the highest level of customer service.

2020 Treasurer Accomplishments:

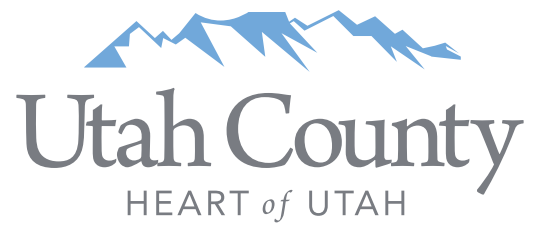
- 96% real property tax collection rate
- Distributed taxes by the 10th day of the month following collection
- Distributed taxes to 61 entities including 26 cities or towns, 3 school districts, 10 redevelopment agencies and 22 special service districts or other institutions
- Reduced delinquent personal property taxes by thirty-one percent with emphasis on a consistent and regular reporting process
- Electronic payments are now available for real and personal property taxes anytime during the year



FTE

Position	Actual FY 2019	Actual FY 2020	Actual FY 2021	Actual FY 2022	Estimated FY 2023
Chief Deputy	1	1	1	1	1
County Treasurer	1	1	1	1	1
General Information Assistant	1	1	1	1	-
Property Collections Manager	1	1	1	1	1
Property Collections Supervisor	1	1	1	1	1
Property Tax Associate	2	2	2	2	2
Senior Property Tax Associate	2	1.75	1.75	1.75	1.75
Total FTE	9	8.75	8.75	8.75	7.75

Assessing & Collecting Fund (290) Treasurer	2019 Actual	2020 Actual	2021 Actual	2022 Amended Budget	2023 Final Budget
Revenues:					
Treasurer Fees	\$ 22,336	\$ 21,312	\$ 22,955	\$ 21,500	\$ 23,000
Total Revenues	\$ 22,336	\$ 21,312	\$ 22,955	\$ 21,500	\$ 23,000
Expenditures:					
Salaries & Benefits:					
Permanent Salaries and Benefits	\$ 762,845	\$ 773,454	\$ 797,857	\$ 856,697	\$ 845,180
Overtime	49	93	34	490	510
Time-Limited	12,524	8,447	7,859	15,560	16,650
Supplies, Memberships, & Subscriptions	89,896	112,663	127,281	137,500	135,500
Repairs & Maintenance	403	583	458	1,200	1,200
Contract Maintenance	553	469	643	550	550
Professional & Tech Svc	-	-	-	31,000	51,000
Conference, Education & Travel	2,958	1,558	3,397	8,000	8,000
Supplies & Services	800	1,278	1,150	1,090	6,490
Internal Service Charges	245,214	159,762	171,296	465,710	509,520
Non-professional services	214	128	30	400	-
Capital Equipment	729	7,148	1,465	-	6,000
Total Expenditures	\$ 1,116,185	\$ 1,065,583	\$ 1,111,470	\$ 1,518,197	\$ 1,580,600
Contribution to / (use of) Fund Balance	\$ (1,093,849)	\$ (1,044,271)	\$ (1,088,515)	\$ (1,496,697)	\$ (1,557,600)



Non-Departmental



Non-Departmental

Description

Nondepartmental accounts are under the control of the County Commissioners and not assigned to specific departments in the County.

General Admin

Description

General Admin includes general tax and other revenues and expenditures not directly allocable to county operating departments.

General Administration General Fund (100)	2019 Actual	2020 Actual	2021 Actual	2022 Amended Budget	2023 Final Budget
Non-departmental revenues:					
Property Tax	\$ 35,160,950	\$ 57,921,817	\$ 54,279,633	\$ 56,450,000	\$ 58,200,000
County Franchise Fee	4,961	5,159	7,709	4,000	4,000
Local Sales & Use Tax	1,942,952	2,089,402	2,471,097	3,200,000	3,500,000
County Option Sales Tax	30,282,165	34,379,525	41,292,774	47,500,000	53,000,000
Federal Payment In Lieu	536,662	744,391	670,353	530,000	550,000
Cares-Coronavirus Relief Fund	-	-	11,219,860	-	-
Public Defender Recoupment	-	-	(1,946)	-	-
Interest Allocation	585,150	205,567	85,109	200,000	100,000
Sale Of Fixed Assets	1,029,911	464,751	167,273	320,000	250,000
Insurance Proceeds	52,821	46,671	8,997	-	-
Miscellaneous Revenue	127,514	1,138,787	31,126	-	(104,000)
Transfers - Other Funds	3,087,396	707,805	-	-	-
Total Revenues	\$ 72,810,482	\$ 97,703,875	\$ 110,231,985	\$ 108,204,000	\$ 115,500,000

General Administration General Fund (100)	2019 Actual	2020 Actual	2021 Actual	2022 Amended Budget	2023 Final Budget
Non-departmental expenditures:					
Salaries & Benefits:					
Permanent Salaries and Benefits	\$ 390,662	\$ 554,481	\$ 6,685	\$ 360,000	\$ 660,000
Supplies, Memberships, & Subscriptions	96,787	11,549	69,085	125,706	112,990
Repairs & Maintenance	620	390	473	650	650
Contract Maintenance	237	948	948	6,544	1,000
Professional & Tech Svc	591,804	398,349	210,089	1,411,120	1,509,120
Supplies & Services	40,622	36,546	42,357	53,600	59,600
Insurance	179,072	293,032	-	1,320,000	1,400,000
Internal Service Charges	110,967	19,679	2,390,119	1,753,630	1,907,300
Contributions to Other Governments	6,954,830	8,733,680	10,097,490	10,499,080	11,096,610
Contribution to / (use of) Fund Balance	3,264,960	24,596,998	23,862,995	10,997,902	9,293,100
Total Expenditures	\$ 11,630,561	\$ 34,645,652	\$ 36,680,241	\$ 26,528,232	\$ 26,040,370

General Administration (Fund 248)	2019 Actual	2020 Actual	2021 Actual	2022 Amended Budget	2023 Final Budget
Revenues:					
State Predator Grant	\$ -	\$ 5,500	\$ 3,300	\$ 5,000	\$ 5,000
Cares-Coronavirus Relief Fund	-	99,355,967	1,054,515	-	-
Cares / Unemployment	-	43,312	53,015	-	-
Emergency Rental Assistance	-	-	10,838,402	16,407,331	-
Fema Vaccination Grant	-	871,222	2,123,713	739,000	-
#2 Emergency Rental Assistance	-	-	-	1,088,100	6,852,800
American Rescue Plan Act	-	-	3,546,963	123,000,000	111,191,000
Federal Latcf	-	-	-	-	1,200,000
Public Defender State Grant	1,688,956	1,863,622	2,351,830	2,000,000	1,598,650
Intergenerational Poverty Grnt	22,892	3,216	-	-	-
Interest Allocation	-	402,140	98,937	-	-
Miscellaneous Revenue	-	7,900	(7,265)	-	-
Outside Donations - Commission	-	5,500	7,850	5,000	5,000
Total Revenues	\$ 1,711,848	\$ 102,558,379	\$ 20,071,260	\$ 143,244,431	\$ 120,852,450
Expenditures:					
Salaries & Benefits:					
Permanent Salaries and Benefits	\$ -	\$ 18,055	\$ 2,980,280	\$ 334,170	\$ 542,710
Overtime	-	219,817	171,153	-	-
Time-Limited	-	-	35,701	-	-
Supplies, Memberships, & Subscriptions	-	121	54,974	61,933	9,480
Repairs & Maintenance	-	310	232,288	51,002	2,500
Utilities & Phones	-	1,306	6,275	35,250	-
Contract Maintenance	-	-	20	-	-
Professional & Tech Svc	19,273	38,030	7,318	43,500	-
Conference, Education & Travel	-	35	-	500	550
Supplies & Services	-	675,077	915,585	49,590,920	37,464,740
Insurance	-	43,312	53,015	-	-
Internal Service Charges	-	24,531	945,571	18,830,904	13,126,020
Non-professional services	-	27,181,074	1,197	12,000	-
Capital Equipment	-	13,407	83,792	60,432	-
Restricted Appropriations	-	-	-	-	1,200,000
Contributions to Other Governments	1,692,575	66,652,112	13,175,061	73,830,431	68,506,450
Total Expenditures	\$ 1,711,848	\$ 94,867,187	\$ 18,662,230	\$ 142,851,042	\$ 120,852,450
Contribution to / (use of) Fund Balance	\$ -	\$ 7,691,192	\$ 1,409,030	\$ 393,389	\$ -

General Administration (Fund 290)	2019 Actual	2020 Actual	2021 Actual	2022 Amended Budget	2023 Final Budget
Non-departmental revenues:					
Property Tax	\$ 9,064,106	\$ 9,430,283	\$ 10,006,397	\$ 10,264,550	\$ 10,575,800
Federal Payment In Lieu	133,808	115,127	121,026	100,000	100,000
Interest Allocation	81,259	93,108	68,738	-	-
Miscellaneous Revenue	1,127	565,240	244,235	-	-
Transfers - Other Funds	-	-	-	87,960	-
Budgeted Use Of Fund Balance	-	-	-	2,584,190	3,454,890
Total Revenues	\$ 9,280,300	\$ 10,203,758	\$ 10,440,396	\$ 13,036,700	\$ 14,130,690

General Administration (Fund 290)	2019 Actual	2020 Actual	2021 Actual	2022 Amended Budget	2023 Final Budget
Non-departmental expenditures:					
Salaries & Benefits:					
Permanent Salaries and Benefits	\$ 15,994	\$ 130,205	\$ -	\$ -	\$ -
Supplies, Memberships, & Subscriptions	125,721	114,031	93,325	105,000	105,000
Professional & Tech Svc	2,496,408	2,268,823	698,611	790,000	790,000
Supplies & Services	11,132	7,356	-	20,000	20,000
Internal Service Charges	-	-	716,844	1,135,670	1,009,340
Operating Transfers	-	58,665	-	-	-
Restricted Appropriations	-	-	-	88,591	571,900
Contributions to Other Governments	477,911	687,112	775,125	781,361	781,370
Total Expenditures	\$ 3,127,166	\$ 3,266,192	\$ 2,283,905	\$ 2,920,622	\$ 3,277,610

General Administration (Fund 680)	2019 Actual	2020 Actual	2021 Actual	2022 Amended Budget	2023 Final Budget
Revenues:					
Interest Allocation	\$ -	\$ 12,525	\$ 44,776	\$ -	\$ -
Miscellaneous Revenue	-	-	37,948	-	-
Intragov - Admin Services	-	-	924,908	1,189,061	1,920,670
Total Revenues	\$ -	\$ 12,525	\$ 1,007,632	\$ 1,189,061	\$ 1,920,670
Expenditures:					
Supplies, Memberships, & Subscriptions	\$ -	\$ -	\$ 100	\$ 100	\$ 100
Professional & Tech Svc	-	-	130,411	133,000	133,000
Supplies & Services	-	-	1,708	-	-
Insurance	-	-	205,065	700,000	700,000
Capital Equipment	-	-	-	3,000,000	2,815,000
Restricted Appropriations	-	-	-	35,519	638,070
Depreciation	-	-	25,833	500,000	462,400
Total Expenditures	\$ -	\$ -	\$ 363,117	\$ 4,368,619	\$ 4,748,570
Non-Operating Funding:					
Transfers - Other Funds	\$ -	\$ 3,356,988	\$ -	\$ -	\$ -
Budgeted Use Of Fund Balance	-	-	-	3,000,000	2,827,900
Total Non-Operating Funding	\$ -	\$ 3,356,988	\$ -	\$ 3,000,000	\$ 2,827,900
Total Cash Funding Requirements	\$ -	\$ 3,369,513	\$ 644,515	\$ (179,558)	\$ -

General Administration (Fund 690)	2019 Actual	2020 Actual	2021 Actual	2022 Amended Budget	2023 Final Budget
Revenues:					
Interest Allocation	\$ -	\$ -	\$ 8,867	\$ -	\$ -
Miscellaneous Revenue	-	-	2,221,028	-	-
Workers Comp Contributions	-	-	1,872,016	2,267,230	2,401,680
Total Revenues	\$ -	\$ -	\$ 4,101,911	\$ 2,267,230	\$ 2,401,680
Expenditures:					
Salaries & Benefits:					
Permanent Salaries and Benefits	\$ -	\$ -	\$ 58,886	\$ 99,900	\$ 104,300
Supplies, Memberships, & Subscriptions	-	-	963	-	1,230
Repairs & Maintenance	-	-	39	-	70
Professional & Tech Svc	-	-	23,124	28,000	28,000
Conference, Education & Travel	-	-	1,979	-	3,430
Supplies & Services	-	-	5,744	26,080	5,430
Insurance	-	-	1,248,306	3,050,000	2,986,000
Internal Service Charges	-	-	31,926	13,250	12,720
Non-professional services	-	-	10,500	-	10,500
Total Expenditures	\$ -	\$ -	\$ 1,381,467	\$ 3,217,230	\$ 3,151,680
Non-Operating Funding:					
Budgeted Use Of Fund Balance	\$ -	\$ -	\$ -	\$ 950,000	\$ 750,000
Total Non-Operating Funding	\$ -	\$ -	\$ -	\$ 950,000	\$ 750,000
Total Cash Funding Requirements	\$ -	\$ -	\$ 2,720,444	\$ -	\$ -

Agriculture

Agriculture General Fund (100)	2019 Actual	2020 Actual	2021 Actual	2022 Amended Budget	2023 Final Budget
Revenues:					
N/A	\$ -	\$ -	\$ -	\$ -	\$ -
Total Revenues	\$ -	\$ -	\$ -	\$ -	\$ -
Expenditures:					
Internal Service Charges	\$ 29,973	\$ 19,359	\$ 27,892	\$ 18,760	\$ 26,350
Contributions to Other Governments	38,354	39,262	39,769	50,000	50,000
Total Expenditures	\$ 68,327	\$ 58,621	\$ 67,661	\$ 68,760	\$ 76,350
Contribution to / (Subsidized by) General Fund	\$ (68,327)	\$ (58,621)	\$ (67,661)	\$ (68,760)	\$ (76,350)

TRCC Tax Projects

Description

The TRCC (Tourism, Recreational, Cultural, and Convention Facilities) Taxes Special Revenue Fund accounts for projects funded by the restaurant tax and short-term motor vehicle lease tax. Revenue from these taxes may be used for financing tourism promotion and development, operation, and maintenance of an airport, convention, cultural, recreation, or tourist facility.

TRCC Taxes Fund (281) Tourism, Recreation, Culture & Convention	2019 Actual	2020 Actual	2021 Actual	2022 Amended Budget	2023 Final Budget
Revenues:					
Sales Tax	\$ 9,372,738	\$ 9,178,798	\$ 11,721,684	\$ 12,700,000	\$ 14,500,000
Short-Term Mv Lease Tax	1,306,646	1,008,165	1,438,647	1,400,000	2,000,000
Pw/Parks Service Fees	119,877	112,046	132,501	102,150	110,500
Pw/Billed Park Fees	44,770	44,736	58,126	45,000	50,000
Utah County Fair Fees	-	-	227,997	196,500	175,000
City Bookmobile Contracts	22,624	18,964	18,964	19,000	-
Museum Natural Curiosity Rent	20	20	20	20	20
Convention Center Fees	-	1,118,402	2,358,836	-	-
Interest Allocation	645,343	405,173	172,315	400,000	300,000
Sale Of Fixed Assets	885	55,928	28,306	-	-
Insurance Proceeds	204	26,779	-	-	-
Miscellaneous Revenue	(180)	57,296	-	-	-
Outside Donations - Fair	-	-	19,500	-	30,000
Budgeted Use Of Fund Balance	-	-	-	33,078,701	40,445,000
Total Revenues	\$ 11,512,927	\$ 12,026,307	\$ 16,176,896	\$ 47,941,371	\$ 57,610,520
Expenditures:					
Salaries & Benefits:					
Permanent Salaries and Benefits	\$ 738,308	\$ 1,923,487	\$ 2,020,569	\$ 743,051	\$ 977,630
Overtime	76	2,115	2,832	2,000	2,000
Time-Limited	138,396	125,670	112,586	157,350	190,000
Supplies, Memberships, & Subscriptions	6,583	8,826	31,736	42,380	38,580
Repairs & Maintenance	55,859	57,920	70,062	57,287	82,800
Utilities & Phones	105,648	116,720	107,818	113,270	113,610
Contract Maintenance	51	38	186	650	650
Professional & Tech Svc	573,464	803,643	2,458,780	2,377,212	1,294,070
Conference, Education & Travel	1,570	795	3,866	5,400	6,200
Capitalized Improvements	52,363	25,662	94,981	725,124	252,000
Supplies & Services	18,351	63,250	176,887	107,905	102,580
Insurance	5,764	5,294	6,945	7,403	6,400
Internal Service Charges	258,883	387,895	765,038	1,301,320	1,597,270
Non-professional services	110	486	6,048	10,353	5,000
Capital Equipment	358,453	14,032	1,788,956	867,136	18,500
Operating Transfers	536,503	1,388,681	282,215	281,880	287,280
Restricted Appropriations	-	-	-	24,436,790	40,893,980
Contributions to Other Governments	1,091,110	1,475,196	951,951	16,704,860	11,741,970
Total Expenditures	\$ 3,941,492	\$ 6,399,710	\$ 8,881,456	\$ 47,941,371	\$ 57,610,520
Contribution to / (use of) Fund Balance	\$ 7,571,435	\$ 5,626,597	\$ 7,295,440	\$ -	\$ -

Transient Room Tax Projects

Description

Transient room tax (TRT) can be imposed by a county, city or town to rent temporary lodging for stays of less than 30 consecutive days. This tax is to support tourism, recreation, cultural, convention or airport facilities within their jurisdiction.

Transient Room Tax Fund (280) Transient Room Tax Projects	2019 Actual	2020 Actual	2021 Actual	2022 Amended Budget	2023 Final Budget
Revenues:					
Sales Tax	\$ 4,250,553	\$ 3,035,857	\$ 4,820,395	\$ 4,400,000	\$ 6,338,000
Interest Allocation	4,823	6,061	5,980	-	-
Miscellaneous Revenue	1,206	-	-	-	-
Budgeted Use Of Fund Balance	-	-	-	-	337,810
Total Revenues	\$ 4,256,582	\$ 3,041,918	\$ 4,826,375	\$ 4,400,000	\$ 6,675,810
Expenditures:					
Professional & Tech Svc	\$ 2,254,678	\$ 1,196,784	\$ 1,247,837	\$ 1,875,182	\$ 2,213,000
Supplies & Services	366	247	360	500	1,000
Internal Service Charges	-	-	57,686	61,810	102,050
Operating Transfers	2,000,000	1,501,704	2,118,652	2,124,100	2,120,600
Restricted Appropriations	-	-	-	118,908	1,911,660
Contributions to Other Governments	-	42,630	-	219,500	327,500
Total Expenditures	\$ 4,255,044	\$ 2,741,365	\$ 3,424,535	\$ 4,400,000	\$ 6,675,810
Contribution to / (use of) Fund Balance	\$ 1,538	\$ 300,553	\$ 1,401,840	\$ -	\$ -

Utah Valley Road SSD

Utah Valley Road Fund (245) Utah Valley Road Special Service District	2019 Actual	2020 Actual	2021 Actual	2022 Amended Budget	2023 Final Budget
Revenues:					
Intergovernmental Revenue	\$ -	\$ -	\$ -	\$ 1,144,720	\$ 1,446,570
Federal Mineral Leasing	-	-	-	134,700	-
Interest Allocation	29,478	17,375	7,144	-	-
Budgeted Use Of Fund Balance	-	-	-	48,200	-
Total Revenues	\$ 29,478	\$ 17,375	\$ 7,144	\$ 1,327,620	\$ 1,446,570
Expenditures:					
Supplies, Memberships, & Subscriptions	\$ 399	\$ 45	\$ -	\$ 500	\$ 500
Professional & Tech Svc	747	-	-	-	-
Capitalized Improvements	-	-	-	1,327,070	1,446,020
Supplies & Services	50	25	25	50	50
Total Expenditures	\$ 1,196	\$ 70	\$ 25	\$ 1,327,620	\$ 1,446,570
Contribution to / (use of) Fund Balance	\$ 28,282	\$ 17,305	\$ 7,119	\$ -	\$ -

Public Transportation Projects

Transportation Fund (247) Public Transportation Projects	2019 Actual	2020 Actual	2021 Actual	2022 Amended Budget	2023 Final Budget
Revenues:					
Sales Tax	\$ 28,846,077	\$ 33,228,370	\$ 40,579,662	\$ 48,875,000	\$ 54,100,000
Section 2218 Tax (No Silos)	24,032,152	27,685,097	33,808,572	40,000,000	40,000,000
Section 2208 Tax (Uta)	24,034,076	27,680,994	33,807,801	40,000,000	45,000,000
Section 2219 Tax	19,207,442	28,662,299	35,017,909	40,000,000	45,000,000
Uta Funding For 2016 Bonds	-	2,735,019	11,259,994	-	-
Local Government Reimbursement	-	-	29,912	-	-
Vehicle Registration Fees	4,612,744	4,509,920	5,089,776	6,000,000	6,000,000
Interest Allocation	2,204,769	969,204	470,248	650,000	1,225,000
Sale Of Fixed Assets	-	-	1,360,260	-	-
Premiums On Bonds Sold	12,466,275	-	7,552,539	-	-
Bond Proceeds	81,055,000	-	34,745,000	-	-
Miscellaneous Revenue	10,617	-	-	-	-
Budgeted Use Of Fund Balance	-	-	-	124,200,000	154,900,000
Total Revenues	\$ 196,469,152	\$ 125,470,903	\$ 203,721,673	\$ 299,725,000	\$ 346,225,000
Expenditures:					
Repairs & Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -
Professional & Tech Svc	824,755	542,512	449,370	1,358,882	380,880
Capitalized Improvements	95,662,073	-	42,631,672	94,258,180	109,703,690
Supplies & Services	-	70,172	-	1,805,000	-
Non-professional services	-	-	-	86,000	-
Capital Equipment	343,851	2,100,000	1,371,118	1,757,887	-
Operating Transfers	16,974,312	10,693,619	10,668,385	13,459,060	10,033,860
Restricted Appropriations	-	-	-	17,100,000	27,385,400
Contributions to Other Governments	74,425,666	89,801,133	110,087,121	169,899,991	198,721,170
Total Expenditures	\$ 188,230,657	\$ 103,207,436	\$ 165,207,666	\$ 299,725,000	\$ 346,225,000
Contribution to / (use of) Fund Balance	\$ 8,238,495	\$ 22,263,467	\$ 38,514,007	\$ -	\$ -

Soldier Summit

Soldier Summit Fund (246)	2019 Actual	2020 Actual	2021 Actual	2022 Amended Budget	2023 Final Budget
Revenues:					
Property Tax	\$ 31,417	\$ 29,449	\$ 27,632	\$ 31,796	\$ 35,000
Property Tax - Redemptions	2,256	1,094	1,011	3,204	-
Property Tax - Greenbelt Rollback	-	-	1,344	-	-
Property Tax - Trans Equip	118	123	107	-	-
Property Tax -Interest Earned	30	9	5	-	-
ARPA Funds	-	-	-	2,000,000	2,000,000
Water Service Fees	74,364	86,976	86,222	87,000	87,000
Miscellaneous Revenue	3,451	2,187	1,018	2,000	1,000
Budgeted Use Of Fund Balance	-	-	-	118,000	170,000
Total Revenues	\$ 111,636	\$ 119,838	\$ 117,339	\$ 2,242,000	\$ 2,293,000
Expenditures:					
Salaries & Benefits:					
Permanent Salaries and Benefits	\$ 44,338	\$ 21,528	\$ 17,371	\$ 29,822	\$ 34,500
Overtime	-	181	355	-	250
Time-Limited	-	-	-	178	250
Supplies, Memberships, & Subscriptions	378	440	392	1,500	1,500
Repairs & Maintenance	1,189	451	6,743	3,500	3,500
Utilities & Phones	10,720	12,472	8,872	12,000	13,000
Contract Maintenance	-	-	-	2,500	2,500
Professional & Tech Svc	1,236	6,392	9,681	19,916	11,000
Conference, Education & Travel	292	-	207	300	300
Capitalized Improvements	21,443	39,953	3,272	2,145,000	2,140,000
Supplies & Services	8,244	1,209	2,970	4,709	19,700
Insurance	1,535	1,596	1,790	2,575	3,500
Capital Equipment	980	-	-	-	-
Restricted Appropriations	-	-	-	20,000	63,000
Total Expenditures	\$ 90,355	\$ 84,222	\$ 51,653	\$ 2,242,000	\$ 2,293,000
Contribution to / (Subsidized by) General Fund	\$ 21,281	\$ 35,616	\$ 65,686	\$ -	\$ -

Debt Administration & Capital



General Obligation Debt Service

General Obligation Debt Service Fund (390) General Obligation Debt Service	2019 Actual	2020 Actual	2021 Actual	2022 Amended Budget	2023 Final Budget
Revenues:					
Property Tax	\$ 38	\$ 9	\$ -	\$ -	\$ -
Total Revenues	\$ 38	\$ 9	\$ -	\$ -	\$ -
Expenditures:					
Operating Transfers	\$ 38	\$ 9	\$ -	\$ -	\$ -
Total Expenditures	\$ 38	\$ 9	\$ -	\$ -	\$ -
Contribution to / (use of) Fund Balance	\$ -	\$ -	\$ -	\$ -	\$ -

Revenue Bond Debt Service

Revenue Bond Debt Service Fund (391) Revenue Bond Debt Service	2019 Actual	2020 Actual	2021 Actual	2022 Amended Budget	2023 Final Budget
Revenues:					
Intergovernmental Revenue	\$ 5,487,463	\$ 3,470,119	\$ 3,423,015	\$ -	\$ 3,375,300
Miscellaneous Revenue	-	332	-	-	-
Transfers From Other Funds	19,879,374	13,326,078	13,521,541	16,363,910	12,939,870
Total Revenues	\$ 25,366,837	\$ 16,796,529	\$ 16,944,556	\$ 16,363,910	\$ 16,315,170
Expenditures:					
Professional & Tech Svc	\$ 2,750	\$ 1,750	\$ 1,500	\$ 2,750	\$ 2,000
Debt Service	26,775,210	18,190,319	16,943,557	16,361,160	16,313,170
Total Expenditures	\$ 26,777,960	\$ 18,192,069	\$ 16,945,057	\$ 16,363,910	\$ 16,315,170
Contribution to / (use of) Fund Balance	\$ (1,411,123)	\$ (1,395,540)	\$ (501)	\$ -	\$ -

Capital Projects

Capital Projects Fund (400) Capital Projects	2019 Actual	2020 Actual	2021 Actual	2022 Amended Budget	2023 Final Budget
Revenues:					
Miscellaneous Revenue	\$ 337,543	\$ 33,060,572	\$ 184,079	\$ 100,000	\$ -
Transfers From Other Funds	-	18,693,996	19,976,826	-	-
Budgeted Use Of Fund Balance	-	-	-	28,308,050	48,760,120
Total Revenues	\$ 337,543	\$ 51,754,568	\$ 20,160,905	\$ 28,408,050	\$ 48,760,120
Expenditures:					
Professional & Tech Svc	\$ 50,186	\$ 240,684	\$ -	\$ -	\$ -
Internal Service Charges	-	-	121	408,050	693,790
Capital Equipment	-	32,661,180	7,084	28,000,000	48,066,330
Total Expenditures	\$ 50,186	\$ 32,901,864	\$ 7,205	\$ 28,408,050	\$ 48,760,120
Contribution to / (use of) Fund Balance	\$ 287,357	\$ 18,852,704	\$ 20,153,700	\$ -	\$ -

Municipal Building Authority

Municipal Building Authority Fund (220) Municipal Building Authority	2019 Actual	2020 Actual	2021 Actual	2022 Amended Budget	2023 Final Budget
Revenues:					
Miscellaneous Revenue	\$ 335,831	\$ 335,831	\$ 335,831	\$ 335,830	\$ 335,830
Transfers From Other Funds	107	82	35	500	500
Total Revenues	\$ 335,938	\$ 335,913	\$ 335,866	\$ 336,330	\$ 336,330
Expenditures:					
Supplies, Memberships, & Subscriptions	\$ 47	\$ 47	\$ -	\$ 440	\$ 440
Supplies & Services	60	35	35	60	60
Contributions to Other Governments	335,831	335,831	335,831	335,830	335,830
Total Expenditures	\$ 335,938	\$ 335,913	\$ 335,866	\$ 336,330	\$ 336,330
Contribution to / (use of) Fund Balance	\$ -	\$ -	\$ -	\$ -	\$ -

Utah County Capital Improvement Program

For Budget Years 2023 - 2032

Project ID	Project Name	Description	Only Prior Years	CAPITAL IMPROVEMENT PLAN			CIP TOTAL
				2023	2024	2025	
CAPITAL IMPROVEMENT PLAN PROJECTS (NEXT 3 YEARS)							
Admin Building							
	Admin Building Envelope, Systems	Helps determine what we can do for energy savings.	130,000	-	-	-	-
R20.17&18	HVAC	Engineering and installation of the HVAC system upgrade for the Administration Building	-	2,200,000	-	-	2,200,000
R20.13	Staefa Upgrade	Upgrade of the Staefa HVAC automated building control system at administration bldg.	160,000	-	-	-	-
R20.35	Window Replacement	Upgrade to low e glass and tint. If Audit warrants.	-	200,000	200,000	-	400,000
R20.36	Cooling Tower 1	Life cycle is past. Energy savings.	40,000	-	-	-	-
R20.37	Electrical Upgrade	Life cycle. Panels, transformers etc. Safety	250,000	-	-	-	-
21.261	Central Utility Plant Ceiling	The concrete ceiling on the vault is failing and needs to be reinforced	275,000	-	-	-	-
22.01	Admin Building 2nd and 3rd Floor Remodel	Extend the life and increase the functionality of the Administration Building by updating the layout, systems, and furnishings to better utilize the existing spaces.	-	1,500,000	1,225,000	1,225,000	3,950,000
Total Admin Building			855,000	3,900,000	1,425,000	1,225,000	6,550,000
CJC							
R20.25	North County CJC Facility	A new permanent facility is needed to replace the American Fork facility. Friends of the CJC are working to procure a facility that the County will maintain and accumulate funding to replace in the future.	-	500,000	-	-	500,000
Total CJC			-	500,000	-	-	500,000
Convention Center							
R20.19	Convention Center Carpet	Replace carpet in building that is wearing out from use.	462,000	-	-	-	-
R20.21	Convention Center Furniture	Replace furniture in the pre-function areas that are wearing to from use	100,000	-	-	-	-
R20.20	Convention Center Lighting	Replace original lighting with new, energy efficient lighting to keep the facility looking good.	100,000	-	-	-	-
R20.38	Convention Center Kitchen Equip	Replace the commercial kitchen equipment (ovens, warmers, mixers, etc.)	-	75,000	100,000	-	175,000
R20.39	Convention Center Wireless Access	Replace Cisco wireless controller and wireless access point hardware.	-	181,000	-	-	181,000
R20.71	Convention Center Fridge/Freezer	Replace fridge freezer unit. End of service life	-	-	-	150,000	150,000
Total Convention Center			662,000	256,000	100,000	150,000	506,000
County-Wide							
R20.09	Microwave Link	Replace the aging microwave radios that make up the backbone of the radio system. These transmit data from the jail to the various mountain sites to provide extended radio coverage in those areas.	-	200,000	-	-	200,000
21.161	Virtual Workstation Framework		-	105,000	-	-	105,000
22.02	Enterprise Resource Planning - ERP Financial System	A cloud based, modern ERP system will allow modules to better communicate with each other, improve interfaces and flexibility, and improve accessibility to users throughout the county.	50,000	2,200,000	150,000	100,000	2,450,000
Total County-Wide			50,000	2,505,000	150,000	100,000	2,755,000

Project ID	PROJECTED FUTURE CAPITAL PROJECTS (CAPITAL NEEDS ASSESSMENT or "CNA")							Total	Respon- sible Fund	Funding Source	Urgency	Expected Start Date
	2026	2027	2028	2029	2030	2031	2032					
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	630	Grants	High	2021	
R20.17&18	-	-	-	-	-	-	2,200,000	630	Grants	High	2021	
R20.13	-	-	-	-	-	-	-	630	Grants	High	2022	
R20.35	-	-	-	-	-	-	400,000	630	Taxes - Fund 100	High	2022	
R20.36	-	-	-	-	-	-	-	630	Grants	High	2022	
R20.37	-	-	250,000	-	-	-	250,000	630	Grants	High	2022	
21.261	-	-	-	-	-	-	-	630	Grants	High	2022	
22.01	-	-	-	-	-	-	3,950,000	630	Taxes - Fund 100	High	2023	
	-	-	250,000	-	-	-	6,800,000					
R20.25	-	-	-	-	-	-	500,000	250	Grants	Low	Not Ready	
	-	-	-	-	-	-	500,000					
R20.19	-	-	-	-	487,000	-	487,000	281	TRCC Taxes	High	2022	
R20.21	-	-	-	-	100,000	-	100,000	281	TRCC Taxes	High	2022	
R20.20	-	-	-	-	100,000	-	100,000	281	TRCC Taxes	High	2022	
R20.38	-	-	-	50,000	50,000	-	275,000	281	TRCC Taxes	High	2022	
R20.39	-	-	200,000	-	-	-	381,000	281	TRCC Taxes	High	2023	
R20.71	-	-	-	-	-	-	150,000	281	TRCC Taxes	Low	Not Ready	
	-	-	200,000	50,000	737,000	-	1,493,000					
R20.09	-	-	-	-	-	-	200,000	100	Taxes - Fund 100	High	2022	
21.161	115,000	-	-	-	-	125,000	470,000	670	Grants	High	2022	
22.02	-	-	-	-	-	-	2,450,000	680	Taxes - Fund 100	High	2022	
	115,000	-	-	-	-	125,000	3,120,000					

Project ID	Project Name	Description	Only Prior Years	CAPITAL IMPROVEMENT PLAN			CIP TOTAL
				2023	2024	2025	
County-Wide Infrastructure							
R20.40	Santaquin Debris Basin	Reconstruction of the debris basin dam and outlet to bring to current standards. Funded with NRCS funds, State funds, and local match	-	1,350,000	-	-	1,350,000
R20.41	Hobble Creek Debris Basin	Reconstruction of the debris basin dam and outlet to bring to current standards. Funded with NRCS funds, State funds, and local match	-	417,450	-	-	417,450
R20.42	Payson Debris Basin	Reconstruction of the debris basin dam and outlet to bring to current standards. Funded with NRCS funds, State funds, and local match	-	417,450	-	-	417,450
R20.01	Aerial Fiber Cable	Replace old fiber optic cable that has been installed on power poles for over 20 years.	-	281,250	-	-	281,250
R20.43	Conduit	Install conduit in various areas of the county so that we can connect those areas to our fiber optic network	-	285,000	-	-	285,000
R20.44	Sonet Replacement	Combines various radio, audio, and data traffic to be distributed to locations over the fiber optic network.	-	500,000	-	-	500,000
R20.45	Fiber Network	Install fiber optic cable to locations where it is needed for connectivity and redundancy.	100,000	1,200,000	240,000	490,000	1,930,000
R20.14	Thistle Tunnel and debris basin	Reconstruction of the Thistle Tunnel, debris basin dam and outlet to bring to current standards. Funded with NRCS funds, State funds, and local match. \$1.5 M is the local portion	-	1,563,855	-	-	1,563,855
21.222	Soldier Summit SSD Water Infrastructure		100,000	1,150,000	-	-	1,150,000
21.223	Soldier Summit SSD Water Infrastructure - Waterline replacement		-	750,000	-	-	750,000
21.224	Lincoln Beach Well Replacement		-	750,000	-	-	750,000
22.03	Critical Infrastructure Improvements	The county has various critical infrastructure systems that are nearing the end of their life cycle and need to be upgraded or replaced to ensure that critical county operations can continue uninterrupted	500,000	3,000,000	1,500,000	-	4,500,000
Total County-wide infrastructure			700,000	11,665,005	1,740,000	490,000	13,895,005
Historic Court House							
R20.24	HVAC	Mechanical Engineer. Energy efficiency, Better control of temps.	-	300,000	-	-	300,000
R20.46	Historic Courthouse Major Repairs	Ongoing repairs to keep the Historic Courthouse functional and usable.	-	1,200,000	600,000	600,000	2,400,000
R20.24	Air Handler Units	Energy Efficiency, replace damaged duct work,	-	200,000	-	-	200,000
R20.47	Major Renovation and Historic Restoration	Renovation and redesign to keep the Historic Courthouse functional and usable	-	-	-	-	-
R20.24	Elevators	Replace Elevators	-	-	-	-	-
Total Historic Courthouse			-	1,700,000	600,000	600,000	2,900,000
Health & Justice Building							
R20.74	Air Handler Units	Rebuild with fan walls, new coils energy efficiency, redundancy.	-	-	200,000	-	200,000
R20.75	Chillers	20-25 yr. life cycle- Energy efficiency.	-	-	200,000	-	200,000
R20.77	Staefa Upgrade	Replace outdated controllers, Valves. Energy efficiency.	357,000	-	-	-	-
21.221	Programming for electronic encounter forms.	Reduce the need to route forms through multiple locations. Improve ability to comprehensively manage patient/client information	175,000	40,000	-	-	40,000
21.227	UCHD Mobile Clinic		-	150,000	-	-	150,000
Total HJB			532,000	190,000	400,000	-	590,000
North County							
R20.26	North County Campus Master Plan	Master plan for County owned property in Saratoga Springs to determine needed facilities in the north end of the County.	20,000	20,000	-	-	20,000

Project ID	PROJECTED FUTURE CAPITAL PROJECTS (CAPITAL NEEDS ASSESSMENT or "CNA")							Total	Respon- sible Fund	Funding Source	Urgency	Expected Start Date
	2026	2027	2028	2029	2030	2031	2032					
R20.40	-	-	-	-	-	-	-	1,350,000	100	Grants	High	2021
R20.41	-	-	-	-	-	-	-	417,450	100	Grants	High	2023
R20.42	-	-	-	-	-	-	-	417,450	100	Grants	High	2023
R20.01	-	-	-	-	-	-	-	281,250	640	Grants	High	2022
R20.43	-	-	480,000	630,000	-	-	-	1,395,000	640	Grants	High	2022
R20.44	-	-	-	-	-	-	-	500,000	640	Grants	High	2022
R20.45	490,000	490,000	-	-	-	-	-	2,910,000	640	Grants	High	2022
R20.14	-	-	-	-	-	-	-	1,563,855	100	Grants	High	2023
21.222	-	-	-	-	-	-	-	1,150,000	246	Grants	Low	2022
21.223	-	-	-	-	-	-	-	750,000	246	Grants	Low	2022
21.224	-	-	-	-	-	-	-	750,000	100	Grants	High	2021
22.03	-	-	-	-	-	-	-	4,500,000	630	Taxes - Fund 100	High	2022
	490,000	490,000	480,000	630,000	-	-	-	15,985,005				
R20.24	-	-	-	-	-	-	-	300,000	630	Grants	High	2022
R20.46	-	-	-	-	-	-	-	2,400,000	630	TRCC Taxes	High	2022
R20.24	-	-	-	-	-	-	-	200,000	630	Taxes - Fund 100	High	2022
R20.47	-	-	-	-	45,000,000	-	-	45,000,000	630	Debt Financing	High	2030
R20.24	500,000	-	-	-	-	-	-	500,000	630	Taxes - Fund 100	Medium	2024
	500,000	-	-	-	45,000,000	-	-	48,400,000				
R20.74	-	-	-	-	-	-	-	200,000	630	Grants	Low	Not Ready
R20.75	-	-	-	-	-	-	-	200,000	630	Grants	Low	Not Ready
R20.77	-	-	-	-	-	-	-	-	630	Grants	Low	Not Ready
21.221	-	-	-	-	-	-	-	40,000	670	Grants	High	2022
21.227	-	-	-	-	-	-	-	150,000	610	Grants	Low	2022
	-	-	-	-	-	-	-	590,000				
R20.26	-	-	-	-	-	-	-	20,000	100	Taxes - Fund 100	High	2021

Project ID	Project Name	Description	Only Prior Years	CAPITAL IMPROVEMENT PLAN			CIP TOTAL
				2023	2024	2025	
Total North County Facility			20,000	20,000	-	-	20,000
Security Center							
R20.33	Records Storage - New Facility	New facility	100,000	2,000,000	-	-	2,000,000
R20.49	Air Handler Units	Replace Direct/Indirect units, rusting, safety, energy savings	740,000	-	-	-	-
R20.06	Fire Alarm Upgrade	On going- System has hit life cycle	220,000	20,000	20,000	20,000	60,000
R20.10	Roof	North Annex Building roof replacement	110,000	-	-	-	-
R20.34	Service Road & Sally Port Access Roads	Roads are in need of roto mill and resurface	-	350,000	-	-	350,000
R20.12	Staefa Upgrade	Replace 20 plus year controllers, valves, software. HVAC Controls	175,000	87,500	87,500	-	175,000
R20.82	Roof	Expansion Roof- Install 2008. Out of warranty 2024.	-	-	-	365,000	365,000
21.201	Security Center Fencing		1,500,000	1,000,000	-	-	1,000,000
21.202	Patrol Remodel		100,000	2,650,000	-	-	2,650,000
21.203	Jail Medical Remodel	Addition and Remodel of existing space	100,000	5,050,000	-	-	5,050,000
21.203b	Mental Health Remodel		100,000	4,950,000	-	-	4,950,000
21.204	PPE Building		100,000	5,000,000	-	-	5,000,000
21.205	Wildland Fire Building	Office/ crew space addition to Fire Building	100,000	900,000	-	-	900,000
21.206	Evidence Remodel	Evidence portion of building	-	50,000	150,000	-	200,000
21.208	Pontoon SAR Boat		-	339,000	-	-	339,000
R20.79	Flooring	replacement, safety, appearance,	-	-	-	130,000	130,000
R20.81	Elevators	\$120,000X2 As long as parts are available keep in service.	-	-	-	120,000	120,000
R20.83	Water Heaters	Life cycle, Energy efficiency.	-	-	-	100,000	100,000
Total Security Center			3,345,000	22,396,500	257,500	735,000	23,389,000
Sheriff's Office							
R20.51	Fire Kenworth Truck	Replacement of truck that fire truck that hauls heavy equipment that has reached it's end of life	-	150,000	-	-	150,000
R20.30	Bomb Robot	This equipment is critical to respond to bombs or bomb threats. It was grant funded and no funds have been accumulated for replacement when it reaches the end of its useful life	-	-	300,000	-	300,000
Total Sheriff's Office			-	150,000	300,000	-	450,000
Spanish Fork							
R20.52	New PW Facility Salt Shed -Sp Fork	Construct a new salt storage facility in Spanish Fork to bring the County into compliance with storm water regulations with regards to slat handling.	100,000	2,000,000	-	-	2,000,000
R20.53	New PW Facility Fuel Site Upgrade & Generator	Upgrade the Spanish fork fuel site with added tank capacity and up to date pumps and controllers. Also adds a stand-by generator.	-	500,000	-	-	500,000
R20.54	New PW Facility Roadway & Utilities	Work in conjunction with South Utah Valley Solid Waster District to construct access road and utilities that will service both facilities	350,000	-	-	-	-
R20.55	PW Decommission Provo Fuel Site	The Provo fuel site is over 30 years old and has the oldest steel underground tanks in the state. This will decommission this site and remove the liability of this site for the County.	-	250,000	-	-	250,000
R20.56	New PW Equipment storage facility	This facility will also help bring the County closer to compliance with storm water regulations that require equipment to be stored under cover	-	3,000,000	-	-	3,000,000
R20.57	New PW Facility Master Plan	Design and layout for Spanish Fork facility	100,000	-	-	-	-
R20.58	New PW Facility fencing	The fencing would be needed to secure the facility and protect the County's investment	-	500,000	-	-	500,000

Project ID	PROJECTED FUTURE CAPITAL PROJECTS (CAPITAL NEEDS ASSESSMENT or "CNA")							Total	Respon- sible Fund	Funding Source	Urgency	Expected Start Date
	2026	2027	2028	2029	2030	2031	2032					
	-	-	-	-	-	-	-	20,000				
R20.33	-	-	-	-	-	-	-	2,000,000	630	Taxes - Fund 290	High	2022
R20.49	-	-	-	-	-	-	-	-	630	Grants	High	2022
R20.06	150,000	-	-	-	-	-	-	210,000	630	Taxes - Fund 100	High	2022
R20.10	-	-	-	-	-	-	-	-	630	Taxes - Fund 100	High	2022
R20.34	-	-	-	-	-	-	-	350,000	630	Taxes - Fund 100	High	2023
R20.12	-	-	-	-	-	-	-	175,000	630	Grants	High	2022
R20.82	-	-	-	-	-	-	-	365,000	630	Taxes - Fund 100	Low	2023
21.201	-	-	-	-	-	-	-	1,000,000	630	Grants	High	2021
21.202	-	-	-	-	-	-	-	2,650,000	630	Grants	High	2022
21.203	-	-	-	-	-	-	-	5,050,000	630	Grants	High	2022
21.203b	-	-	-	-	-	-	-	4,950,000	630	Grants		
21.204	-	-	-	-	-	-	-	5,000,000	630	Grants	High	2022
21.205	-	-	-	-	-	-	-	900,000	630	Grants	Medium	2022
21.206	-	-	-	-	-	-	-	200,000	630	Grants	High	2022
21.208	-	-	-	-	-	-	-	339,000	100	Taxes - Fund 100	High	2022
R20.79	-	-	-	-	-	-	-	130,000	620	Jail Services	Low	Not Ready
R20.81	120,000	-	-	-	-	-	-	240,000	630	Taxes - Fund 100	Medium	Not Ready
R20.83	-	-	-	-	-	-	-	100,000	630	Taxes - Fund 100	Low	Not Ready
	270,000	-	-	-	-	-	-	23,659,000				
R20.51	-	-	-	-	-	-	-	150,000	610	Taxes - Fund 100	High	2022
R20.30	-	-	-	-	-	-	-	300,000	100	Taxes - Fund 100	Low	Not Ready
	-	-	-	-	-	-	-	450,000				
R20.52	-	-	-	-	-	-	-	2,000,000	Fund 247	Taxes - Fund 100	High	2021
R20.53	-	-	-	-	-	-	-	500,000	630	Taxes - Fund 100	High	2021
R20.54	-	-	-	-	-	-	-	-	630	Taxes - Fund 100	High	2021
R20.55	-	-	-	-	-	-	-	250,000	630	Taxes - Fund 100	High	2022
R20.56	-	-	-	-	-	-	-	3,000,000	630	Taxes - Fund 100	High	2022
R20.57	-	-	-	-	-	-	-	-	630	Taxes - Fund 100	High	2022
R20.58	-	-	-	-	-	-	-	500,000	630	Taxes - Fund 100	High	2023

Project ID	Project Name	Description	Only Prior Years	CAPITAL IMPROVEMENT PLAN			CIP TOTAL
				2023	2024	2025	
R20.59	New PW Facility landscaping	Landscaping that would be required by Spanish Fork City and will provide a aesthetically pleasing facility	-	250,000	-	-	250,000
R20.60	New PW Facility Office/ Shop building	Provides a new, up to date, adequate space for the Public Works functions. Replaces a nearly 60 year old shop facility.	-	9,500,000	-	-	9,500,000
R20.61	New PW Facility Parking lot	This is the parking area/ asphalt surfaces around the facility	-	1,000,000	-	-	1,000,000
R20.62	New PW Facility Vehicle Building	This is a building to store the smaller vehicles in	-	1,500,000	-	-	1,500,000
22.04	New Elections Processing Facility	Co-locate election processing with the county archives in a warehouse-style facility which is cheaper to construct than additional office space.	-	4,000,000	4,500,000	-	8,500,000
Total Spanish Fork			550,000	22,500,000	4,500,000	-	27,000,000

Total Capital Improvement Plan Projects (Next 3 years)	\$ 6,714,000	\$ 65,782,505	\$ 9,472,500	\$ 3,300,000	\$ 78,555,005
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CAPITAL NEEDS ASSESSMENT (YEARS 4-10)

Admin Building							
R20.64	Chillers	Central Utility Plant - Admin and Historic Courthouse - Life cycle, energy efficiency	-	-	-	-	-
R20.65	Cooling Tower 2	Life cycle, energy efficiency	-	-	-	-	-
R20.66	Elevators	Replace elevators	-	-	-	-	-
R20.67	INET Upgrade	Update system, no more parts. This amount was to update all bldgs.	-	-	-	-	-
22.05	Administration Building Annex	This will provide additional office space in the downtown Provo Campus for the additional staff of various departments. It will also provide an updated, enlarged Commission Chambers to provide better public access to meetings.	-	-	-	-	-
Total Admin Building			-	-	-	-	-

CJC							
R20.29	Expand Provo CJC Parking Lot	Parking for staff, clients, and other necessary people is inadequate. Families often need to walk several blocks in inclement weather with traumatized children.	-	-	-	-	-
Total CJC			-	-	-	-	-

Convention Center							
R20.69	Convention Center Boilers	Energy Efficient, life cycle.	-	-	-	-	-
R20.70	Convention Center Chiller/Tower	Energy Efficient, life cycle.	-	-	-	-	-
Total Convention Center			-	-	-	-	-

County-Wide							
R20.15	Wi-Fi	Patrick	-	-	-	-	-
R20.73	VHF Trunking Controller	Combines VHF mountaintop radios into channels that allow traffic to be sent over any available frequency.	-	-	-	-	-
R20.72	T1 Channel Banks	Combines radio signals to allow them to be transmitted over the Microwave links.	-	-	-	-	-
Total County-wide			-	-	-	-	-

Health & Justice Building							
R20.76	Elevators	Update Elevators	-	-	-	-	-

Project ID	PROJECTED FUTURE CAPITAL PROJECTS (CAPITAL NEEDS ASSESSMENT or "CNA")							Total	Respon- sible Fund	Funding Source	Urgency	Expected Start Date
	2026	2027	2028	2029	2030	2031	2032					
R20.59	-	-	-	-	-	-	-	250,000	630	Taxes - Fund 100	High	2023
R20.60	-	-	-	-	-	-	-	9,500,000	630	Taxes - Fund 100	High	2023
R20.61	-	-	-	-	-	-	-	1,000,000	630	Taxes - Fund 100	High	2023
R20.62	-	-	-	-	-	-	-	1,500,000	630	Taxes - Fund 100	High	2023
22.04	-	-	-	-	-	-	-	8,500,000	630	Taxes - Fund 100	High	2023
	-	-	-	-	-	-	-	27,000,000				

\$ 1,375,000 \$ 490,000 \$ 930,000 \$ 680,000 \$ 45,737,000 \$ 125,000 \$ 125,000 \$ 128,017,005

R20.64	-	-	-	140,000	140,000	-	-	280,000	630	Taxes - Fund 100	Low	Not Ready
R20.65	-	-	-	-	40,000	-	-	40,000	630	Taxes - Fund 100	Low	Not Ready
R20.66	120,000	120,000	-	-	-	-	-	240,000	630	Taxes - Fund 100	Low	Not Ready
R20.67	120,000	-	-	-	-	-	-	120,000	630	Taxes - Fund 100	Low	Not Ready
22.05	3,000,000	13,000,000	8,000,000	-	-	-	-	24,000,000	630	Taxes - Fund 100	Medium	2026
	3,240,000	13,120,000	8,000,000	140,000	180,000	-	-	24,680,000				

R20.29	500,000	-	-	-	-	-	-	500,000	250	Contri- butions	High	Not Ready
	-	-	-	-	-	-	-	-				
	500,000	-	-	-	-	-	-	500,000				

R20.69	-	-	-	-	240,000	-	-	240,000	281	TRCC Taxes	Low	Not Ready
R20.70	-	1,000,000	-	-	-	-	-	1,000,000	281	TRCC Taxes	Low	Not Ready
	-	1,000,000	-	-	240,000	-	-	1,240,000				

R20.15	120,000	-	-	-	-	-	-	120,000	670	Depart- ment Charges	Low	Not Ready
R20.73	500,000	-	-	-	-	-	-	500,000	640	Taxes - Fund 100	Low	Not Ready
R20.72	100,000	-	-	-	-	-	-	100,000	640	Taxes - Fund 100	Low	Not Ready
	720,000	-	-	-	-	-	-	720,000				

R20.76	-	-	-	120,000	240,000	-	-	360,000	630	Taxes - Fund 100	Low	Not Ready
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Project ID	Project Name	Description	Only Prior Years	CAPITAL IMPROVEMENT PLAN			CIP TOTAL
				2023	2024	2025	
R20.23	HJB Health Department Expansion	Remodel of space currently used by DDAPT/ WBH for Health Dept use	-	-	-	-	-
22.06	Health Dept Santaquin Building	A southernmost Utah County Health Department building located in the Santaquin-Elberta area to serve growing demand for health department services in the next 5-10 years (2028-2032). This is not intended to replace the Payson building.	-	-	-	-	-
Total HJB			-	-	-	-	-
North County							
R20.78	North Animal Shelter Roof	New roof on building	-	-	-	-	-
Total North County			-	-	-	-	-
Security Center							
R20.80	Electrical Upgrade	Upgrade, bring into code, safety, reliability	-	-	-	-	-
21.181	Jail Kitchen Dishwasher		-	-	-	-	-
Total Security Center			-	-	-	-	-
Sheriff's Office							
R20.27	Bearcat (SWAT)	This was grant funded and no funds have been accumulated for replacement when it reaches the end of its useful life	-	-	-	-	-
R20.31	Body Scanner	This equipment is critical to enduring that inmates do not bring forbidden items with them to jail. It was grant funded and no funds have been accumulated for replacement when it reaches the end of its useful life	-	-	-	-	-
R20.28	Plane	1961 Cessna is well past its useful life and needs to be replaced with a new plane that will be safer for pilots and be able to reach areas that the Cessna could not reach.	350,000	-	-	-	-
Total Sheriff's Office			350,000	-	-	-	-
Total Capital Projects (Years 4-10)			\$ 350,000	\$ -	\$ -	\$ -	\$ -

FUTURE CAPITAL PROJECTS REPLACEMENT FUNDING

GRAND TOTAL CAPITAL PROJECTS (excluding Roads and Parks)	\$ 7,064,000	\$ 65,782,505	\$ 9,472,500	3,300,000	\$ 78,555,005
CAPITAL PROJECTS FUNDING SOURCE					
Contributions	-	-	-	-	-
Debt Financing	-	-	-	-	-
Department Charges	-	-	-	-	-
Grants	4,502,000	31,647,505	877,500	490,000	33,015,005
Jail Services	-	-	-	130,000	130,000
Taxes - Fund 100	1,800,000	30,679,000	7,895,000	1,930,000	40,504,000
Taxes - Fund 290	100,000	2,000,000	-	-	2,000,000
TRCC Taxes	662,000	1,456,000	700,000	750,000	2,906,000
Wildland Fire	-	-	-	-	-
Total Projects by Funding Source	7,064,000	65,782,505	9,472,500	3,300,000	78,555,005
TOTAL CAPITAL PROJECTS BY TYPE					
Total Admin Building	855,000	3,900,000	1,425,000	1,225,000	6,550,000
Total CJC	-	500,000	-	-	500,000
Total Convention Center	662,000	256,000	100,000	150,000	506,000

Project ID	PROJECTED FUTURE CAPITAL PROJECTS (CAPITAL NEEDS ASSESSMENT or "CNA")							Total	Respon- sible Fund	Funding Source	Urgency	Expected Start Date
	2026	2027	2028	2029	2030	2031	2032					
R20.23	450,000	-	-	-	-	-	-	450,000	630	Taxes - Fund 100	Medium	2026
22.06	-	-	1,500,000	3,500,000	-	-	-	5,000,000	230	Taxes - Fund 100	Low	2028
	450,000	-	1,500,000	3,620,000	240,000	-	-	5,810,000				
	-	-	-	-	-	-	-	-				
R20.78	106,000	-	-	-	-	-	-	106,000	630	Department Charges	Low	Not Ready
	106,000	-	-	-	-	-	-	106,000				
R20.80	-	250,000	-	-	-	-	-	250,000	630	Taxes - Fund 100	Low	Not Ready
21.181	-	-	-	-	-	140,000	-	140,000	630	Jail Services	Low	2031
	-	250,000	-	-	-	140,000	-	390,000				
R20.27	-	-	-	-	325,000	-	-	325,000	610	Taxes - Fund 100	Low	Not Ready
R20.31	200,000	-	-	-	-	-	-	200,000	100	Taxes - Fund 100	Low	Not Ready
R20.28	-	-	-	-	-	-	-	-	100	Taxes - Fund 100	High	2022
	200,000	-	-	-	325,000	-	-	525,000				
	\$ 5,216,000	\$ 14,370,000	\$ 9,500,000	\$ 3,760,000	\$ 985,000	\$ 140,000	\$ -	\$ 33,971,000				

\$ 6,591,000	\$ 14,860,000	\$ 10,430,000	\$ 4,440,000	\$ 46,722,000	\$ 265,000	\$ 125,000	\$ 161,988,005
-	-	-	-	-	-	-	-
-	-	-	-	45,000,000	-	-	45,000,000
-	-	-	-	-	-	-	-
605,000	490,000	730,000	630,000	-	125,000	125,000	35,720,005
-	-	-	-	-	140,000	-	270,000
5,260,000	13,370,000	9,500,000	3,760,000	745,000	-	-	73,139,000
-	-	-	-	-	-	-	2,000,000
-	1,000,000	200,000	50,000	977,000	-	-	5,133,000
-	-	-	-	-	-	-	-
5,865,000	14,860,000	10,430,000	4,440,000	46,722,000	265,000	125,000	161,262,005
726,000							726,000
3,240,000	13,120,000	8,250,000	140,000	180,000	-	-	31,480,000
500,000	-	-	-	-	-	-	1,000,000
-	1,000,000	200,000	50,000	977,000	-	-	2,733,000

Project ID	Project Name	Description	Only Prior Years	CAPITAL IMPROVEMENT PLAN			CIP TOTAL
				2023	2024	2025	
	Total County-Wide		50,000	2,505,000	150,000	100,000	2,755,000
	Total County-wide infrastructure		700,000	11,665,005	1,740,000	490,000	13,895,005
	Total Historic Courthouse		-	1,700,000	600,000	600,000	2,900,000
	Total HJB		532,000	190,000	400,000	-	590,000
	Total North County		-	-	-	-	-
	Total North County Facility		20,000	20,000	-	-	20,000
	Total Security Center		3,345,000	22,396,500	257,500	735,000	23,389,000
	Total Sheriff's Office		350,000	150,000	300,000	-	450,000
	Total Spanish Fork		550,000	22,500,000	4,500,000	-	27,000,000
	Total Projects by Type		7,064,000	65,782,505	9,472,500	3,300,000	78,555,005
			-	-	-	-	-

ROADS

2218	Roads - Funded by 4th Quarter Sales Tax ROADS - B Roads & 4th quarter	Prior Years	CAPITAL IMPROVEMENT PLAN			CIP TOTAL
			2023	2024	2025	
	Chip Seals	650,000	750,000	750,000	750,000	2,250,000
	Gravel	50,000	50,000	50,000	50,000	150,000
	Overlays	1,110,000	750,000	750,000	500,000	2,000,000
	Reconstruction	-	750,000	750,000	750,000	2,250,000
	Milled Roads	25,000	25,000	30,000	30,000	85,000
	Striping	75,000	75,000	75,000	75,000	225,000
	Asphalt Patching	50,000	50,000	50,000	50,000	150,000
Y	Loafer Mtn Parkway -Right of Way and Construction (SR 198 to 8000 S)	4,500,000	9,000,000	4,000,000	-	13,000,000
	Loafer Mtn Parkway - Construction (SR 198 to 8000 S)	1,000,000	6,000,000	3,000,000	-	9,000,000
Y	Elk Ridge Dr - Widening (SR 198 to 11200 S)	500,000	3,000,000	1,200,000	-	4,200,000
	Elk Ridge Dr - Widening (SR 198 to 11200 S)	100,000	638,300	255,300	-	893,600
	Guardrail	100,000	50,000	50,000	50,000	150,000
SRS	8000 North (Wasatch Wing)	125,000	500,000	-	-	500,000
	Kyune Pass Rd	-	-	-	-	-
	RR x-ings	50,000	50,000	-	50,000	100,000
Y	8000 South Right of way (Part 18)	144,000	1,400,000	-	-	1,400,000
	8000 South Right of way (Local Match)	10,400	101,600	-	-	101,600
	South Fork Road	-	-	-	-	-
	Road Salt	200,000	100,000	100,000	100,000	300,000
	6400 South Bridge @ Beer Creek	-	100,000	-	-	100,000
	9600 South - intersection improvements and widening - Phase I	500,000	1,300,000	1,400,000	-	2,700,000
	Right of way (misc.)	100,000	100,000	100,000	100,000	300,000
	Rock milling on gravel roads (Iron Wolf)	75,000	-	-	75,000	75,000
	Nebo Creek Bridge	-	120,000	-	-	120,000
	9600 South Bridge @ Spring Creek	-	100,000	-	-	100,000
	8400 South Bridge @ Spring Creek	-	100,000	-	-	100,000
	8800 South Bridge @ Spring Creek	-	100,000	-	-	100,000
	Payson Canyon Road - widening and safety improvements	-	250,000	-	-	250,000
Y	8000 South 3200 West Project (Part 18)	-	-	5,750,000	-	5,750,000
	8000 South 3200 West Project (Local Match)	-	-	390,000	-	390,000
	Powerhouse Road Bridge @ Strawberry Power Plant	-	-	500,000	-	500,000
	South Fork Bridge	-	-	-	100,000	100,000
	Shady Side Bridge	-	-	-	100,000	100,000

Project ID	PROJECTED FUTURE CAPITAL PROJECTS (CAPITAL NEEDS ASSESSMENT or "CNA")							Total	Respon- sible Fund	Funding Source	Urgency	Expected Start Date
	2026	2027	2028	2029	2030	2031	2032					
	835,000	-	-	-	-	125,000	125,000	3,840,000				
	490,000	490,000	480,000	630,000	-	-	-	15,985,005				
	500,000	-	-	-	45,000,000	-	-	48,400,000				
	450,000	-	1,500,000	3,620,000	240,000	-	-	6,400,000				
	106,000	-	-	-	-	-	-	106,000				
	-	-	-	-	-	-	-	20,000				
	270,000	250,000	-	-	-	140,000	-	24,049,000				
	200,000	-	-	-	325,000	-	-	975,000				
	-	-	-	-	-	-	-	27,000,000				
	6,591,000	14,860,000	10,430,000	4,440,000	46,722,000	265,000	125,000	161,988,005				
	(726,000)	-	-	-	-	-	-	(726,000)				

Project ID	2026	2027	2028	2029	2030	2031	2032	TOTAL	Respon- sible Fund
	750,000	750,000	750,000	750,000	750,000	-	-	6,000,000	247
	50,000	50,000	50,000	50,000	50,000	-	-	400,000	247
	500,000	750,000	750,000	750,000	750,000	-	-	5,500,000	247
	750,000	750,000	750,000	750,000	750,000	-	-	6,000,000	247
	30,000	30,000	30,000	30,000	30,000	-	-	235,000	247
	75,000	75,000	75,000	75,000	75,000	-	-	600,000	247
	50,000	50,000	50,000	50,000	50,000	-	-	400,000	247
Y	-	-	-	-	-	-	-	13,000,000	247
	-	-	-	-	-	-	-	9,000,000	247
Y	-	-	-	-	-	-	-	4,200,000	247
	-	-	-	-	-	-	-	893,600	247
	50,000	50,000	50,000	50,000	50,000	-	-	400,000	247
SRS	-	-	-	-	-	-	-	500,000	247
	1,500,000	-	-	-	-	-	-	1,500,000	247
	-	50,000	-	50,000	-	-	-	200,000	247
Y	-	-	-	-	-	-	-	1,400,000	247
	-	-	-	-	-	-	-	101,600	247
	550,000	-	-	-	-	-	-	550,000	247
	100,000	100,000	100,000	100,000	100,000	-	-	800,000	247
	-	-	-	-	-	-	-	100,000	247
	-	-	-	-	-	-	-	2,700,000	247
	100,000	100,000	100,000	100,000	100,000	-	-	800,000	247
	-	-	75,000	-	-	-	-	150,000	247
	-	-	-	-	-	-	-	120,000	247
	-	-	-	-	-	-	-	100,000	247
	-	-	-	-	-	-	-	100,000	247
	-	-	-	-	-	-	-	100,000	247
	750,000	-	-	-	-	-	-	1,000,000	247
Y	-	-	-	-	-	-	-	5,750,000	247
	-	-	-	-	-	-	-	390,000	247
	-	-	-	-	-	-	-	500,000	247
	-	-	-	-	-	-	-	100,000	247
	-	-	-	-	-	-	-	100,000	247

Project ID	Project Name	Description	Only Prior Years	CAPITAL IMPROVEMENT PLAN			CIP TOTAL
				2023	2024	2025	
	Powerhouse Road Widening - SF City Limits to 8800 South		-	-	-	1,500,000	1,500,000
	11200 South - widening and overlay		-	-	-	500,000	500,000
	9600 South - intersection improvements and widening - Phase II		-	-	-	-	-
	Local match MAG projects		-	-	-	-	-
	8000 South extension - right of way and new road construction		-	-	-	-	-
	10400 South - reconstruction		-	-	-	-	-
	12000 South - widening/ reconstruction		-	-	-	-	-
	9600 South - intersection improvements and widening - Phase III		-	-	-	-	-
TOTAL			\$ 9,364,400	\$ 25,459,900	\$ 19,200,300	\$ 4,780,000	\$ 49,440,200

FUNDING SOURCE						
Part 16/ 18 Project Total	\$ 4,644,000	\$ 10,400,000	\$ -	\$ -	\$ -	\$ 10,400,000
SRS Project Total	-	-	-	-	-	-
B Road Project Total	4,720,400	15,059,900	19,200,300	4,780,000	-	39,040,200
Total	\$ 9,364,400	\$ 25,459,900	\$ 19,200,300	\$ 4,780,000	\$ -	\$ 49,440,200

PARKS

Parks ProCan1	Provo Canyon Parkway - Maintenance/ Repair	1,150,000	400,000	75,000	-	475,000
ParksJorRiv1	Jordan River Parkway - Maintenance/ Repair	1,000,000	75,000	75,000	-	150,000
Parks HobbC	Hobble Creek Parkway - Maintenance/ Repair	750,000	25,000	25,000	-	50,000
Parks SFRPads	Spanish Fork River Park - Fire Pits	15,000	-	-	-	-
	Lower Provo River Parkway - Pavement Maintenance/ Repair	300,000	100,000	-	-	100,000
	Utah Lake Trail - Pavement Maintenance and Repair	550,000	-	-	-	-
	Murdock Trail - Pavement maintenance and repair	1,400,000	1,350,000	-	-	1,350,000
Parks Parking	Re-seal Parking Lots	40,000	20,000	20,000	-	40,000
ParksMaint	Parks deferred Maintenance	200,000	200,000	50,000	-	250,000
ParkBVFalls	Bridal Veil Falls improvements	900,000	100,000	100,000	-	200,000
ParksSoldier	Soldier Pass Shooting Range	550,000	250,000	250,000	-	500,000
ParksSandyB	Sandy Beach	600,000	-	-	-	-
Parks ProCan2	Provo Canyon Trail - seal coat	100,000	-	-	-	-
ParksUtahL1	Utah Lake Parkway - Walkara Way	-	4,000,000	-	-	4,000,000
ParksUtahL2	Utah Lake Parkway - Walkara Way (local match)	-	270,000	-	-	270,000
ParksUtahL3	Utah Lake Parkway - Spring Creek	-	400,000	-	-	400,000
ParksUtahL4	Utah Lake Parkway - Spring Creek (Part 18 funding)	-	1,100,000	-	-	1,100,000
ParksUtahTP	Thanksgiving Point Restroom Park	-	-	150,000	-	150,000
ParksVivian	Provo Canyon Parkway - Vivian Park to Deer Creek (Part 18 funding)	-	1,250,000	1,250,000	-	2,500,000
ParksBonne	Bonneville Shoreline Trail - Maintenance/ Repair	25,000	-	25,000	-	25,000
Agg	Spanish Fork River Park - Concrete Pads	15,000	-	-	-	-
ParksUtahL5	Utah Lake Parkway - Trail Improvements	150,000	-	-	-	-
Agg	Lincoln Beach - Maintenance/ Repair	325,000	-	-	-	-
ParksUtahL6	Utah Lake Parkway - AF segment	-	-	3,352,000	-	3,352,000
ParksUtahL7	Utah Lake Parkway - AF segment (local match)	-	-	200,000	-	200,000
Parks Highline	Highline Canal Trail	-	-	-	-	-
	MAG Project 2024-2030	-	-	-	-	-

Project ID	PROJECTED FUTURE CAPITAL PROJECTS (CAPITAL NEEDS ASSESSMENT or "CNA")							Total	Respon- sible Fund	Funding Source	Urgency	Expected Start Date
	2026	2027	2028	2029	2030	2031	2032					
	-	-	-	-	-	-	-	1,500,000	247			
	500,000	-	-	-	-	-	-	1,000,000	247			
	500,000	1,100,000	-	-	-	-	-	1,600,000	247			
	400,000	-	400,000	-	400,000	-	-	1,200,000	247			
	-	750,000	-	750,000	-	-	-	1,500,000	247			
	-	-	900,000	-	-	-	-	900,000	247			
	-	-	-	1,000,000	-	-	-	1,000,000	247			
	-	-	-	-	1,500,000	-	-	1,500,000	247			
	\$ 6,655,000	\$ 4,605,000	\$ 4,080,000	\$ 4,505,000	\$ 4,605,000	\$ -	\$ -	\$ 73,890,200				

	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,400,000	
	-	-	-	-	1,500,000	-	-	1,500,000	
	6,655,000	4,605,000	4,080,000	4,505,000	3,105,000	-	-	61,990,200	
	\$ 6,655,000	\$ 4,605,000	\$ 4,080,000	\$ 4,505,000	\$ 4,605,000	\$ -	\$ -	\$ 73,890,200	

Parks ProCan1	-	-	-	-	-	-	-	475,000	281
ParksJorRiv1	-	-	-	-	-	-	-	150,000	281
ParksHobbC	-	-	-	-	-	-	-	50,000	281
Parks SFRPads	-	-	-	-	-	-	-	-	281
	-	-	-	-	-	-	-	100,000	281
	-	-	-	-	-	-	-	-	281
	-	-	-	-	-	-	-	1,350,000	281
ParksParking	-	-	-	-	-	-	-	40,000	281
ParksMaint	-	-	-	-	-	-	-	250,000	281
ParkBVFalls	-	-	-	-	-	-	-	200,000	281
ParksSoldier	-	-	-	-	-	-	-	500,000	281
ParksSandyB	-	-	-	-	-	-	-	-	281
Parks ProCan2	-	-	-	-	-	-	-	-	281
Parks UtahL1	-	-	-	-	-	-	-	4,000,000	281
ParksUtahL2	-	-	-	-	-	-	-	270,000	281
ParksUtahL3	-	-	-	-	-	-	-	400,000	281
ParksUtahL4	-	-	-	-	-	-	-	1,100,000	281
ParksUtahTP	-	-	-	-	-	-	-	150,000	281
ParksVivian	-	-	-	-	-	-	-	2,500,000	281
ParksBonne	-	-	-	-	-	-	-	25,000	281
Agg	-	-	-	-	-	-	-	-	281
ParksUtahL5	-	-	-	-	-	-	-	-	281
Agg	-	-	-	-	-	-	-	-	281
ParksUtahL6	-	-	-	-	-	-	-	3,352,000	281
ParksUtahL7	-	-	-	-	-	-	-	200,000	281
ParksHighline	2,000,000	-	-	-	-	-	-	2,000,000	281
	3,000,000	-	-	2,000,000	-	-	-	5,000,000	281

Project ID	Project Name	Description	Only Prior Years	CAPITAL IMPROVEMENT PLAN			CIP TOTAL
				2023	2024	2025	
ParksSpanF2	Spanish Fork River Park - expansion			-	-	-	
Parks Lincoln2	Lincoln Point Park			-	-	-	
ParksKnolls	Knolls Park			-	-	-	
ParksWMtn1	West Mtn Track and Trail		700,000	-	-	-	
ParksWMtn2	West Mtn Shooting Range			-	-	-	
	South Fork Trail (new)			-	-	-	
TOTAL			\$ 8,770,000	\$ 9,540,000	\$ 5,572,000	\$ -	\$ 15,112,000

FUNDING SOURCE						
TRCC Funding		\$ 8,770,000	\$ 7,790,000	\$ 5,572,000	\$ -	\$ 13,362,000
State Grant			250,000	-	-	250,000
Part 18 Funding			1,500,000	-	-	1,500,000
Total		\$ 8,770,000	\$ 9,540,000	\$ 5,572,000	\$ -	\$ 15,112,000

Project ID	PROJECTED FUTURE CAPITAL PROJECTS (CAPITAL NEEDS ASSESSMENT or "CNA")							Total	Respon- sible Fund	Funding Source	Urgency	Expected Start Date
	2026	2027	2028	2029	2030	2031	2032					
Parks SpanF2	750,000	-	-	-	-	-	-	750,000	281			
Parks Lincoln2	1,000,000	-	-	-	-	-	-	1,000,000	281			
Parks Knolls	2,000,000	-	500,000	-	-	-	-	2,500,000	281			
ParksWMtn1	600,000	-	-	-	-	-	-	600,000	281			
ParksWMtn2	500,000	-	-	-	-	-	-	500,000	281			
	2,500,000	-	-	-	-	-	-	2,500,000	281			
	\$ 12,350,000	\$ -	\$ 500,000	\$ 2,000,000	\$ -	\$ -	\$ -	\$ 29,962,000				

	\$ 9,350,000	\$ -	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ 23,212,000				
	-	-	-	-	-	-	-	250,000				
	3,000,000	-	-	2,000,000	-	-	-	6,500,000				
	\$ 12,350,000	\$ -	\$ 500,000	\$ 2,000,000	\$ -	\$ -	\$ -	\$ 29,962,000				





Grants



Grants

Description

The Grants Fund is used account for miscellaneous grants and outside projects

Grants Fund

Grants / Outside Projects Fund (248) Grants	2019 Actual	2020 Actual	2021 Actual	2022 Amended Budget	2023 Final Budget
Revenues:					
Non-Departmental	\$ 1,711,848	\$ 1,921,149	\$ 13,247,131	\$ 19,505,431	\$ 8,461,450
American Rescue Plan Act (ARPA)	-	-	3,546,963	123,000,000	111,191,000
Coronavirus Relief Fund (CARES)	-	99,766,006	1,153,452	-	-
FEMA	-	871,222	2,123,713	739,000	-
Attorney - Admin	12,941	13,557	1,468	21,450	21,450
Attorney - Prosecution	74,244	67,323	91,343	69,770	10,000
Elections	1,277,861	1,176,280	1,359,455	601,707	-
Health - Mosquito Abatement	3,000	3,644	4,150	4,150	4,150
Justice Court	-	1,000	-	10,000	10,000
Parks	211,103	-	-	500,000	500,000
Roads	1,183,237	8,847,194	1,253,755	8,716,620	10,051,720
Sheriff - Corrections	200	-	-	-	-
Sheriff - Admin	294	7,527	22,086	1,000	1,000
Sheriff - Patrol	188,088	144,723	202,109	762,973	752,980
Sheriff - Investigations	63,239	59,887	57,035	85,000	85,000
Sheriff - Judicial	27,042	16,924	19,879	46,000	46,000
Sheriff - Emergency Management	544,684	346,818	349,899	966,480	1,341,550
Sheriff - Admin Support	990	-	-	500	-
Sheriff - Special Victim Unit	250,859	179,876	158,734	275,187	214,530
Wildland Fire	1,307,004	2,406,658	2,034,755	3,522,190	4,960,510
Outside Funding (Pass-Through)	5,797,188	5,787,230	5,987,115	14,163,203	17,927,510
Total Revenues	\$ 12,653,823	\$ 121,617,020	\$ 31,613,039	\$ 172,990,661	\$ 155,578,850
Expenditures:					
Non-Departmental	\$ 1,711,848	\$ 1,921,149	\$ 13,254,396	\$ 19,505,431	\$ 8,461,450
American Rescue Plan Act (ARPA)	-	-	3,546,963	123,000,000	111,191,000
Coronavirus Relief Fund (CARES)	-	99,766,006	1,153,452	-	-
FEMA	-	871,222	2,123,713	739,000	-
Attorney - Admin	12,941	11,486	-	21,450	21,450
Attorney - Prosecution	74,244	69,394	92,810	69,770	10,000
Elections	1,277,861	1,176,280	1,359,455	601,707	-
Health - Mosquito Abatement	3,000	3,644	4,150	4,150	4,150
Justice Court	-	1,000	-	10,000	10,000
Parks	211,103	-	-	500,000	500,000
Roads	1,183,237	8,847,194	1,253,755	8,716,620	10,051,720
Sheriff - Corrections	200	-	-	-	-
Sheriff - Admin	294	7,527	22,086	1,000	1,000
Sheriff - Patrol	188,088	144,723	177,548	762,973	752,980
Sheriff - Investigations	63,239	59,887	59,023	85,000	85,000
Sheriff - Judicial	27,042	16,924	19,879	46,000	46,000

Grants / Outside Projects Fund (248) Grants	2019 Actual	2020 Actual	2021 Actual	2022 Amended Budget	2023 Final Budget
Sheriff - Emergency Management	544,684	346,818	349,899	966,480	1,341,550
Sheriff - Admin Support	990	-	-	500	-
Sheriff - Special Victim Unit	250,859	179,876	165,214	275,187	214,530
Wildland Fire	1,307,004	2,167,199	1,687,329	3,522,190	4,960,510
Outside Funding (Pass-Through)	5,797,188	5,787,230	5,987,115	14,163,203	17,927,510
Total Expenditures	\$ 12,653,823	\$ 121,377,561	\$ 31,256,786	\$ 172,990,661	\$ 155,578,850

* Note, for further revenue and expenditure detail, see Departmental Operations.

* Wildland Fire Revenue Crew was moved out of the General Fund and into Grants Fund (248) in 2019

Appendix



Appendix A (Financial Policies)

Utah County Government

Fund Balance Reserves Policy

Commission Approval: December 20, 2011

Amended: September 10, 2019

1. Statement of Purpose

Fund balance reserves, rainy-day funds, or contingency funds are a prudent fiscal policy and an important credit factor in the analysis of fiscal and management responsibility. Local governments have experienced much volatility in their financial stability due to the economy, natural disasters, and unfunded mandates. Sound financial management includes the practice and discipline of maintaining adequate reserve funds for known and unknown contingencies. Such contingencies include, but are not limited to: cash flow requirements, economic uncertainties including downturns in the local, state, or national economy, local emergencies and natural disasters, loss of major revenue sources, unanticipated operating or capital expenditures, uninsured losses, future capital projects, vehicle and equipment replacement, and capital asset and infrastructure repair and replacement. The establishment of prudent financial reserve policies is important to ensure the long-term financial health of the County.

2. Reserve Target Levels

The County utilizes a variety of accounting funds for accounting and budgeting for revenues and expenditures of the County. Appropriations lapse at each fiscal year end. Remaining dollars left in each fund that are undesignated constitute available reserves of the County. It is appropriate that reserve policies for the County be established for each of the various funds, that the purpose of these reserves be designated, and that dollars available in excess of the reserve amounts be appropriately and effectively utilized. This policy governs the Counties reserves as follows:

a) General Fund

At the end of each fiscal year, the County will maintain an Unassigned portion of fund balance of at least 16.7 percent (or two months) of annual operating revenues in the General Fund. This is considered the minimum level necessary to maintain the County's credit worthiness and to adequately provide for:

- i. Economic uncertainties, local disasters, and other financial hardships or downturns in the local or national economy.
- ii. Contingencies for unforeseen operating or capital needs.
- iii. Cash flow requirements.

b) Revenue Debt Service Fund

The County will maintain, at a minimum, an amount in the Revenue Debt Service Fund equal to the projected cost of principal and interest payments due within one year

c) Capital Projects Fund

The County will maintain, at a minimum, an amount in the Capital Projects fund equal to the projected cost of capital projects over the next three years as set forth in the Country's Capital Planning Policy.

d) Motor Pool Fund (Proprietary, Internal Service Fund)

The County will maintain retained earnings equal to the estimated replacement cost for equipment assets held by this fund.

e) Jail Food Service Fund (Proprietary, Internal Service Fund)

The County will maintain retained earnings equal to the estimated replacement cost for capital equipment assets held by this fund.

f) Building Maintenance Fund (Proprietary, Internal Service Fund)

The County will maintain retained earnings to the estimated replacement cost for capital equipment assets held by this fund.

g) Telephone Fund (Proprietary, Internal Service Fund)

The County will maintain retained earnings equal to the estimated replacement cost for equipment assets held by this fund.

h) Radio Fund (Proprietary, Internal Service Fund)

The County will maintain retained earnings equal to the estimated replacement cost for equipment assets held by this fund.

i) Computer Equipment Fund (Proprietary, Internal Service Fund)

The County will maintain retained earnings equal to the estimated replacement cost for equipment assets held by this fund.

3. **Commitments and Assignments of fund Balance**

The County shall report all fund balance classifications in accordance with Governmental Accounting Standards Board statements. The County may commit or assign fund balance as follows:

a) **Committed Fund Balance**

Fund balance may be committed to specific purposes by the Board of County Commissioners of Utah County, Utah (Board). It is the Board's policy that commitments of fund balance for a fiscal year must be adopted by resolution. Amounts that have been committed by the Board cannot be used for any other purpose unless the Board adopts another resolution to remove or change the constraint.

b) **Assigned Fund Balance**

The General Fund balance may be assigned for amounts the Board intends to use for a specific purpose. It is the Board's policy that assignments of fund balance for a fiscal year end must be approved by the Board. Any changes to assignments must also be made by the Board.

4. **Funding Flow Assumption**

It is the Board's policy to spend classified fund balance in the following order when amounts in more than one classification are available for a particular purpose:

- a) **Restricted Fund Balance** – Amounts constrained to specific purpose by their providers through constitutional provisions or enabling legislation. Examples include grants, bond proceeds, and pass-through revenue from other levels of government.
- b) **Committed Fund Balance** – Amounts constrained to specific purpose by resolution of the Board.
- c) **Assigned Fund Balance** – Amounts in the General Fund which are intended to be used for a specific purpose, expressed by approval of the Board.
- d) **Unassigned Fund Balance** – Amounts available for any purpose in the General fund.

5. **Funding the Target Amount**

Funding of reserve targets will generally come from excess revenue over expenditures or one-time revenues.

6. **Authority Over Reserves**

Use of reserves for a special circumstance or emergency requires approval of the Board. Use of reserves as part of a budgeted expenditure requires approval of the Board as part of the annual budgeting process.

7. **Replenishment of Reserves**

Should the actual amount of reserves fall below the targeted range, the County shall create a plan to restore balances to the minimum requirements within three (3) fiscal years. The plan will be prepared and submitted in conjunction with the annual budget.

8. **General Fund Excess Reserves**

Should the actual amount of reserves in the General Fund rise above the statutory maximum range, any excess funds will remain Unassigned pending decision from the Board. Excess fund balance dollars shall be used in the following financially prudent ways:

- a) Capital and technology improvements in the Capital Projects Fund;
- b) Pre-funding or buying down of long-term liabilities;
- c) Debt retirement/refunding;
- d) Litigation;
- e) Other one-time or short-term purposes to be fiscally prudent for the County.

9. **Periodic Review of Targets**

The Board, with assistance from the County Clerk/Auditor, shall evaluate the target reserve levels set forth in this policy on a biennial basis. Amendments may be made by approval of the Board.

10. **Fund Balance Reserves Policy Adoption**

The County's Fund Reserves Policy shall be adopted by resolution of the Board. Any modifications to the policy must be approved by the Board. The Board can approve deviations from this policy when it determines that it is appropriate to do so without first amending the Policy.

Appendix B (Debt Policy)

Policy: The County recognizes the foundation of any well-managed debt program is a comprehensive debt management policy. A debt management policy sets forth the general policies for issuing debt and managing the outstanding debt portfolio of the County and provides nonbinding guidance to decision makers regarding the following:

1. The purposes for which debt may be issued;
2. The type of debt that may be issued;
3. The limits of indebtedness;
4. Structuring features;
5. The refunding of outstanding indebtedness; and
6. Investment policies pertaining to debt.

This Policy is intended to help ensure that the County accomplishes its financial objectives while also maintaining a sound debt position and protecting and improving its credit quality.

It is the intent of the County to establish this policy in order to:

1. Ensure collaborative and high-quality debt management decisions;
2. Impose order and discipline in the debt issuance process;
3. Promote consistency and continuity in the decision-making process;
4. Demonstrate a commitment to long-term financial planning objectives; and
5. Ensure that debt management decisions are viewed positively by rating agencies, the investment community, and taxpayers.
6. As of the date of this report, the County only carries debt from revenue bonds. Whereas general obligation bonds are backed in full by the good faith and credit of the County and its residents, revenue bonds are backed by an underlying revenue or tax that is applicable to the financing.
7. Security Center Expansion
8. On August 4, 2005, the County issued \$15.165 million in Sales Tax Revenue bonds to finance the costs of expansion and improvements related to the Security Center. On May 21, 2014, the County issued \$6,755,000 in Sales Tax Refunding bonds to defease the 2005 bonds.
9. Transportation Projects
10. The County issued \$102.73 million in Sales Tax Revenue bonds on August 27, 2009 and \$27.715 million in Fee Revenue bonds on September 3, 2009 to finance the costs of transportation projects within the County. In February 2019, the County issued \$66.345 million in Transportation Sales Tax Revenue Refunding bonds to defease the Series 2009 Sales Tax Revenue bonds.
11. The County issued \$51.675 million in Sales Tax Revenue bonds on February 14, 2012 for the purpose of financing transportation projects within the County. Previous to the issuance of these bonds, the County had an interlocal agreement with Utah Transit Authority ("UTA") whereby the County borrowed \$55.2 million from UTA's portion of the fixed guideway (or "Section 2216") sales tax to fund transportation projects such as Pioneer Crossing and North County Boulevard. The interlocal agreement stipulated that the County would repay interest to UTA at a rate of five percent. The issuance of these bonds not only reduced the interest payments due but also provided immediate operational funding for FrontRunner South, which began service in Utah County in December 2012.
12. Convention Center
13. On January 20, 2010, the County issued \$40.15 million in Excise Tax Revenue bonds to finance the costs of constructing the Convention Center in downtown Provo.
14. Energy Improvements
15. On October 22, 2010, the County issued \$4.94 million in Sales Tax Revenue bonds to finance the costs of energy improvements to County facilities.
16. Museum of Natural Curiosity at Thanksgiving Point
17. On September 4, 2013, the County issued \$3.8 million in Excise Tax Revenue bonds to finance a portion of the costs of acquiring, constructing, equipping and furnishing a museum and related improvements and facilities located at Thanksgiving Point in Lehi.
18. Utah Transit Authority Bus Rapid Transit
19. On December 22, 2016, the County issued \$65 million in Series 2016 Subordinated Transportation Sales Tax Revenue Bonds to finance a Transportation Improvement Project, more commonly known as Bus Rapid Transit (BRT) or Utah Valley Express (UVX), operated by the Utah Transit Authority. UVX service began on August 13, 2018. Pursuant to an interlocal agreement with UTA, the County expects to be fully reimbursed for the total principal and interest of the financing.

Appendix C (Capital Policy)

Utah County Government

Capital Planning Policy

Commission Approval: September 10, 2019

Effective Date: September 10, 2019

Amendment Approval: June 30, 2021

1. Introduction

This Capital Planning Policy (“Policy”) establishes certain broad policies and practices with respect to Utah County, Utah (the “County”) and the management of the County’s capital assets. This Policy shall remain in effect until superseded or terminated by action of the Board of County Commissioners, Utah County, Utah (the “Board”). The Board may amend the terms of the Policy from time to time in its discretion.

The Capital Improvement Plan and the Capital Needs Assessment, collectively referred to as the Capital Improvement Program, represent a statement of the County’s policy regarding long-range physical development for the next ten years. The Capital Improvement Program serves as a planning and implementation tool for the development, acquisition, construction, maintenance, and renovation of public facilities, infrastructure, and capital equipment.

Each year, the Board approves a 10-year capital improvement program. The first three years of each annually adopted program is called the Capital Improvement Plan (“CIP”). The CIP forecasts spending for anticipated Capital Projects within that term. The plan is based on the needs of the County as identified by departments, prioritized by the CIP Committee, and in consultation with affected county departments, adjusted and approved by the Board in alignment with its strategic goals. The three-year CIP cycle is financially balanced to available revenues.

The following seven-year period of the Capital Improvement Program (i.e., years four through ten) is called the Capital Needs Assessment (“CNA”) which helps identify County capital needs beyond the initial three-year horizon. This assessment plan shall be updated every year as part of the County’s budget process and helps form the basis for the three-year CIP as projects are brought forward. Projects included in the CNA are viewed as potential projects in the planning stage and are not balanced to revenues.

In developing the CIP, the County adheres to financial and debt management policies established by the Board. These policies help preserve and improve the County’s credit strength and credit ratings and establish a framework for the County’s overall fiscal planning and management. Projects are carefully evaluated and prioritized to optimize the use of limited capital funds and meet operational and community needs.

The Board shall adopt the CIP by resolution. The CIP may be amended at any time by action of the Board. At a minimum, the CIP will be updated annually as part of the budget process. Unless otherwise approved by Board resolution, funds cannot be spent on a Capital Project unless it is approved by the Board as part of the CIP. Funds cannot be transferred from the approved, annual Capital Budget for the Capital Improvement Plan or the Capital Projects Fund unless approved by the Board by resolution.

2. Applicability And Scope

This policy shall apply to all funds under the budgetary and fiscal control of the Board.

3. Definitions

- a) **Adopted Budget Resolution** – The formal statement approved by the Board which shows budgeted revenues and expenditures/expenses for the upcoming fiscal year by fund.
- b) **Capital Budget** – Year One of the Capital Improvement Plan shall be appropriated in the Adopted Budget Resolution.
- c) **Capital Project** – A planned expense for a facility or physical item exceeding \$100,000, having a useful lifespan of ten years or more (except for technology products, which have a useful life of only three to five years), and meeting one or more of the following criteria:
 - i. Involves the acquisition or construction of any physical facility;
 - ii. Involves the acquisition of land or an interest in land;
 - iii. Increases capacity of a public park, trail, or roadway through acquisition or construction;
 - iv. Involves the ongoing acquisition of major equipment or physical systems (e.g. radio systems, computer technology, major specialized vehicles, voting equipment, etc.) that are not maintained, funded, or replaced by internal service funds, or equipment not included in the Equipment Replacement Fund;
 - v. Involves significant modifications to facilities, including additions to existing facilities, which increases the square footage, useful life, or value of the facility; or

vi. Substantial maintenance or replacement of a facility.

- d) **Capital Maintenance or Replacement Project** – A non-recurring project to repair, maintain, or replace existing capital facilities for the purpose of protecting the County's investment in the facility and minimizing future maintenance and replacement costs. To be classified as a Capital Project, a Capital Maintenance or Replacement Project must have expenditure intervals greater than five years, and individual projects may have values below \$100,000.

4. **Process To Develop Capital Improvement Program**

Departments shall provide to the CIP Committee a Project Request that, at a minimum, includes:

- a) Description of the project
- b) Justification of the project
- c) Estimate of project budget/cost
- d) Estimate of the impact of each project on County revenues and operating budgets
- e) Identification of funding source, including any debt requirements
- f) Anticipated project timeline

The CIP Committee is convened to assess each submitted Project Request. The three primary criteria for evaluating projects are:

- a) Does the project extend the life of existing fixed county assets such as buildings, roads, parks, or related county infrastructure systems?
- b) Does the project expand the functionality, efficiency, and/or capacity of county facilities to better serve the public?
- c) Does the project improve public accessibility to county services or meet safety compliance mandates?

After determining that the project meets the primary criteria, the CIP Committee evaluates each request based on, at a minimum, the following factors:

- a) Safety
- b) Legal requirements
- c) Environmental requirements
- d) Community needs
- e) Department needs, such as operational efficiencies
- f) Funding
- g) Alignment with the Board's strategic goals

After the CIP Committee's initial evaluation, the Project Requests will either be returned to the department for additional information or included in the list of potential projects ("the List") that is submitted to the Board for consideration and priority ranking. The List will include the projects that were included in the prior year CIP, the CIP Committee's preliminary ranking of the project requests, information on each project, and a recommendation from the Committee.

The Board members will individually review the List submitted by the CIP Committee and schedule a Commission meeting work session to allow department staff, the Committee, and the Board to review the List and the prioritization of the Project Requests. Using the result of the Commission work session, the Committee will prepare a Proposed CIP that will be presented to the Board of County Commissioners for approval on an annual basis. The Board will approve the projects included in the final CIP by resolution. Projects not approved by the Board will remain on a project list for future review but will not be included in the current year CIP.

5. **Cip Committee**

The CIP Committee includes members as designated by the Board and will include, at a minimum, a representative from the County Clerk/Auditor's Office, a representative from the Public Works Department, and a representative from the Information Systems Department.

The CIP Committee provides detailed Capital Improvement Program updates to, and as requested by, the Board. The CIP Committee updates shall include a review of the project and financial status of the individual projects, encumbrances, and use of the appropriated Capital Budget. Updates may be provided in a formal presentation to the Board or through reports generated from the budget system.

6. **Approved CIP and Annual Capital Budget**

Upon approval of the CIP and annual Capital Budget, no additional authorization is needed from the Board for the County Departments to begin the procurement process or other implementation processes for those approved and appropriated

projects in the CIP. All purchases and contracts needed for completion of a project will follow the County's Purchasing Policy. After the Board approves the annual CIP, ALL future modifications to the plan must be approved by the Board by Resolution.

7. **Transparency**

At least annually, citizens will have an opportunity to express their opinion related to the CIP.

8. **Cash Flow**

A statement of estimated cash flows will be completed detailing the anticipated funding sources for each project included in the proposed CIP. Funding sources are to be reviewed each year and the 10-year CNA updated every year as part of the budget adoption process.

The County's objective is to accumulate funding (using available cash resources) for projects included in the CIP and their future replacement. Funding must be available before a project is included in the first three years of the CIP. When current revenue sources are available for Capital Projects, consideration will be given first to those capital assets with the shortest useful life and/or to those capital assets whose nature makes them more difficult to finance with debt.

9. **Capital Projects Fund**

Funds may be accumulated in a reserve for future capital projects, designated as the Capital Projects Fund, in accordance with the County's Fund Balance Policy. Capital equipment will be replaced according to a replacement schedule based on the useful life of the asset.

10. **Debt Issuance**

Debt may be issued for any Capital Project if the payback period does not exceed the life of the asset and a funding source is identified for the repayment. Debt shall be issued in accordance with the County's Debt Management Policy.

Appendix D (Investment Policy)

The Office of
Utah County Treasurer
Utah County, State of Utah

Investment Policy

Established June 28, 2005

1. Policy

It is the policy of the Utah County Treasurer to invest public funds held by the Treasurer in accordance with all federal and state laws. The Primary objectives of the policy are to ensure safety of the funds, provide adequate liquidity for the operation of county functions, and achieve a prudent investment return.

2. Scope

This investment policy applies to all public funds held by the Utah County Treasurer which are available for investment.

3. General Provisions

- a) The investment of funds by the Utah County Treasurer shall comply with applicable statutory provisions, including, but not limited to the Utah State Money Management Act.
- b) The Chief Deputy Treasurer will act as Investment Officer when the Treasurer is not able, for any reason, to function in that capacity.
- c) The Treasurer will provide copies of all investment account statements and copies of all bank account statements, together with bank statement reconciliations, to the County Auditor every month. The Treasurer will also inform the County Auditor of any large investment activity over and above warrants, payroll or tax distribution. The Treasurer will also provide an investment report to the County Commission during the month following the end of each quarter. The Commission may inspect the investment records of the Treasurer at any time.
- d) Prior to investing funds in investments with a term exceeding six months, the Treasurer will consult with the Auditor's Department and Department Heads to ascertain the timeline on available fund balances. The benchmark for investments for Utah County is the Public Treasurer Investment Fund (PTIF), managed by the State Treasurer. Any short-term investment with a term of less than six months will be reviewed in relation to the current and anticipated state pool returns. The Treasurer will not make investments in any instrument with a term which exceeds the reasonably anticipated cash flow needs of the County.
- e) Public funds shall be invested with the following objectives:
 - i. Safety of principal.
 - ii. Liquidity of principal for future expenditures.
 - iii. Yield on investment.
- f) Selection of investment shall be made exercising judgment and care, with the prudent investor's discretion to avoid speculation based on unforeseen future events or changes to the markets.

4. Eligible Investments

Deposits or investments of all public funds by the Treasurer shall be in compliance with the Utah Money Management Act, specifically, but not limited to, Title 51, Chapter 7, Section 11, or any amendments thereto.

Appendix E (Equipment Replacement Program Policy)

Adopted August 10, 2022

Section 1 – Objectives

The objectives of the Program are as follows:

- Standardize replacement criteria and guidelines.
- Provide a mechanism by which funding for equipment replacements is available in advance of the need, through the establishment of a replacement reserve in an internal service fund.
- Provide departments with reliable and up-to-date equipment to assist them in meeting their responsibilities and job functions.
- Provide for the timely acquisition and disposal of equipment (“units”), to maximize the resources available for meeting equipment needs.
- Smooth the outflow of funding for essential equipment and the rotation of incoming and outgoing equipment year to year.
- Reduce maintenance costs by eliminating old, expensive-to-maintain equipment.

Section 2 – Scope

The Board of County Commissioners (“the Board”), in conjunction with county departments, will establish the baseline for the amount and types of units needed. The Program provides for the planned replacement of all Utah County equipment (excluding equipment used in an internal service funds), 1) generally with an estimated replacement cost of \$5,000 or more, 2) a useful life exceeding four years, and 3) that is not purchased from another internal service fund (i.e., motorized equipment (Fund 610), kitchen equipment (Fund 620), building maintenance (Fund 630), telephone equipment (Fund 640), radio equipment (Fund 650), computer/technology equipment (Fund 670). Copiers purchased under the County’s copier replacement program will be managed through the equipment replacement fund even when the cost of an individual copier is less than \$5,000 (See APPENDIX A). Auxiliary equipment purchased separate from the original equipment generally will be the responsibility of the department unless the cost of the auxiliary equipment exceeds \$5,000 and the equipment would qualify for the Program or is an integral piece of the original equipment (i.e., high-capacity copier tray, copier fax module, etc.).

A department may elect to exclude equipment from the Program and assume the full cost of current and future equipment replacement.

The Budget Manager will administer the Program and the equipment listing will be maintained in the Fixed Asset System, a listing of equipment in the Program that will include:

- Department that purchased the equipment
- Asset tag
- Description of the equipment
- Original cost
- Original purchase date
- Estimated life of the equipment
- Annual recapitalization amount
- Cumulative recapitalization
- Estimated replacement date
- Estimated replacement cost

Section 3 – Funding

Funding for equipment replacement will be accomplished as follows:

1. Each year, if the Board approves new equipment to be added to the Program, funding will be approved and provided directly to the Equipment Replacement Fund.
2. Departments with equipment included in the Program will be charged an annual recapitalization amount (recapitalization), equal to the annual depreciation of the equipment plus an inflation factor, until the equipment is replaced, or the full replacement cost has been accumulated. Accumulated recapitalization will be held in reserves for future replacement.
3. When replacement is needed, the replacement equipment will be funded in the following order:
 - a) Accumulated replacement reserves for the equipment,
 - b) Charges to the department budgets in the year of replacement.
4. Costs to purchase upgraded replacement equipment, beyond the estimated replacement cost of the original equipment, will be the responsibility of the department purchasing the item in the year of purchase.

5. For existing equipment placed in the Program at 12/31/21, the annual recapitalization will be computed at the annual rate as if the unit had been recapitalized from the original acquisition date (i.e., a five-year asset would be charged 1/5 of projected replacement cost each year until replacement). This charge will continue until the equipment is replaced, or the reserve amount is sufficient to fund future replacement.
6. Copiers – to allow standardization, control, and timely replacement of copiers in the replacement program:
 - a) All copiers being serviced under a copier maintenance agreement will be added to the equipment schedule for the Program and recapitalized,
 - b) The cost of individual copiers included in the Program may be less than \$5,000,
 - c) Copier purchases for copiers currently being recapitalized will be funded as described in item 4 above, and
 - d) Departments will be charged an annual recapitalization amount for all copiers included in the program as described in items 3 above.

Trade-in values and buyback programs are considered funding sources. Proceeds from equipment sold will be recognized as revenue to the Program, not the department.

Program will not be utilized to fund equipment repairs. Funding for equipment that must be replaced before the scheduled date will follow item 4 above.

Section 4 – Purchase and Equipment Tracking

Requisitions for equipment purchased under the Program will be entered by the Auditor's Office. In addition to the normal information entered in a requisition, the following information will be included:

1. The approved quote is provided to the Budget Manager who then creates a budget line and transfers budget to that line in the budget,
2. The designated person in the Auditor's Office, creates a requisition that contains of the following:
 - a) Information normally included in a requisition,
 - b) The department purchasing the equipment,
 - c) The division that will be using the equipment,
 - d) The contact person in the department,
3. Once the purchase is made and equipment is received, Purchasing will issue asset tags,
4. Each department will track the equipment, maintain an equipment inventory, and review the inventory annually.
5. Equipment that is disposed for any reason will be reported to the Purchasing office on the requisite form.

Section 5 – Replacement Plans

The Program was developed on the premise that an average life span can be established for a group (type/subclass) of equipment based on industry standards and/or analysis of the group's performance within the organization. This average life cycle (age) is used primarily to determine the annual recapitalization amount and to provide a reference point to review the economic feasibility of retention versus replacement. Because the life expectancy is an average, it is anticipated that some equipment will operate beyond its estimated useful life, and some will be replaced early. The fact that a particular unit has reached an age and/or usage threshold that makes it a candidate for replacement does not mean it will automatically be replaced.

A minimum ten (10) year replacement plan will be maintained by the Budget Manager, based on the average life for each unit and its expected replacement cost.

Equipment inventory listings will be distributed to departments annually for review and update. Departments will complete the inventory listing and submit it to Purchasing. Anticipated new additions to the Program for the next year shall be submitted by each department as part of the annual budget process. Once approved by the Board, additions to the Equipment Replacement Plan will be included in the adopted annual County budget. This approval authorizes the Budget Manager to set up budgets for the purchase and replacement of equipment in the Program. Unanticipated additions to the Program may be needed throughout the year and will be presented to the Board for approval as needed.

The adopted Purchasing Policy will be followed.

Section 6 – Approval of Additions to Existing Equipment Inventory

Equipment added to the Program must meet the requirements of Section 2 above. Additions to existing equipment inventory follow this procedure:

1. In conjunction with the annual budget process:

- a) Departments will submit a form requesting the addition to the Auditors office as part of the annual budget submittal packet, the form will include
 - i. a description of the new equipment
 - ii. cost estimates
 - iii. anticipated life of the equipment
2. Additions requested outside of the annual budget process:
 - a) Department will submit a form requesting the addition to the Auditors office, the form will include
 - i. a description of the new equipment
 - ii. cost estimates
 - iii. anticipated life of the equipment
 - b) The Auditor's office will present the request to the Board for approval.
3. Once approval is obtained from the Board, as part of the budget process or during the year, the Auditor's office will establish a budget line in the Equipment Replacement Fund.
4. After completing the Purchasing requirements, the department will follow the procedures in Section 4 above.

Section 7 – Expected Useful Life

The expected useful life of a unit is assigned at the time of acquisition based on the County's Capital Assets policy. Generally, the life is determined based on equipment type and the overall cost of the unit.

Appendix A – Copier Replacement

The County approved a copier maintenance and replacement agreement to allow the copiers to be replaced on a regular, specified schedule (generally 5-7 years). All copiers have been inventoried and assigned an estimated replacement year. The following procedure must be followed to purchase a copier under this program.

1. Proposed copier replacements for the subsequent year will be presented to the Board in conjunction with the annual budget.
2. The department requesting the replacement will contact the County Purchasing Manager.
3. The Purchasing Manager contacts the County's outside consultant (NuQuo or current consultant) who will:
 - a) Review the copier(s) that have been identified for replacement with departmental personnel,
 - b) Discuss the department's copier needs with the department head or authorized personnel,
 - c) Identify the most appropriate copier from the approved models and pricing that were identified in the contract approved by the Board,
 - d) Consultant will provide recommendations to Purchasing Manager,
 - e) Purchasing Manager will contact Les Olson Company (or current copier vendor),
 - f) A budget transfer will be made to the budget line set up for the specific copier purchase,
 - g) Purchasing Manager will provide information to person(s) authorized to enter requisitions,
 - h) A requisition will be entered, and a purchase order will be issued to the vendor for the copier purchase.
4. The cost of all copiers purchased during the year will be added to the County capital asset system.
5. Departments will be charged an annual recapitalization cost to provide funding for future copier replacements.