

WASATCH COUNTY PARKS & RECREATION

**2018 Preliminary Budget
Wednesday, October 18, 2017**

Department Name	Department Head Tom Bonner	2015 Actual	2016 Actual	2017 Budget	2018 Budget
Taxes		944,620	1516509	1,363,785	1,401,285
Charges for Services		921,992	987428	1,077,700	1,134,700
Miscellaneous Revenue		283,183	272397	370,000	475,000
Transfer from County Fund 44		163,681	161060	151,000	166,000
Outside Contributions		239,231	0	15,000	
Total Revenues		2,552,707	2937394	2,977,485	3,176,985
Rec. Center			21276		0
Event Center		31,837	70538	0	0
Gymnastics		39,099	44649	40,000	45,000
Park & Recreation		1,964,120	2367772	2,346,067	2,635,485
Football		0	306	1,000	1,000
Basketball		24,005	28321	25,000	23,000
Volleyball		15,101	11895	15,000	12,000
Soccer		34,760	28307	25,000	25,000
Swimming		46,613	2102	0	0
Baseball & Softball		52,954	70856	50,000	55,000
Aerobics		2,658	3126	2,500	2,500
Cheerleading		5,527	5351	5,000	5,000
Wrestling			3876	0	3,000
Orchestra			281	0	0
New Horizons		29,865	30578	30,000	30,000
Tennis		80,039	85728	85,000	85,000
Ski Bus		40,509	28800	35,000	30,000
County Fair		90,833	117982	90,000	100,000
Rodeo		137,475	146724	140,000	125,000
Transfer to County & SAR		0	160000	50,000	0
Approp Increase in Fund Bal.		0	0	37,918	0
Total Parks & Recreation Expenditures		2,595,395	3,228,468	2,977,485	3,176,985
Total Parks & Recreation Revenues		2,552,707	2,937,394	2,977,485	3,176,985
Budgeted Revenues Over Expenditures		-42,688	-291,074	0	0