

Washington County 2016 Budget



00.00% of the year used	Proposed 2016	As of 01-01	Percent of Budget
Fund 10 General Fund			
Total Revenues	30,400,304	-	-
Taxes	17,512,712	-	-
Licenses and Permits	26,000	-	-
Intergovernmental	4,419,135	-	-
Charges For Service	1,672,000	-	-
Fines and Forfeitures	1,094,000	-	-
Miscellaneous	969,200	-	-
Contributions & Transfers	4,707,257	-	-
Total Expenses	30,400,304	-	-
Commission	793,050	-	-
Justice Court	1,073,700	-	-
Public Defender	760,688	-	-
Human Resources	339,600	-	-
Info Tech Services	1,232,800	-	-
Clerk/Auditor	917,850	-	-
Recorder	749,900	-	-
Attorney	2,815,540	-	-
Non-Departmental	307,305	-	-
County Bldg Maintenance	697,200	-	-
Elections	207,000	-	-
Public Safety	17,462,020	-	-
Motor Pool Department	12,000	-	-
Health & Welfare Services	1,405,000	-	-
USU Extension Office	170,550	-	-
Contributions	55,000	-	-
Transfer to other Funds	1,096,956	-	-
Contingent	1,713	-	-
Miscellaneous	302,432	-	-
Fund 11 B&C Trust Fund			
Total Revenues	2,609,018	-	-
Total Expenses	2,609,018	-	-

00.00% of the year used	Proposed 2016	As of 01-01	Percent of Budget
Fund 12 Municipal Service Special Rev.			
Total Revenues	6,311,885	-	
Total Taxes	925,000	-	
Licenses & Permits	111,500	-	
Intergovernmental	4,595,565	-	
Charges for Services	36,500	-	
Miscellaneous	513,920	-	
Contributions & Transfers	129,400	-	
Total Expenses	6,311,885	-	
Public Works	2,554,113	-	
Community Development	133,050	-	
GIS	258,800	-	
Sheriff	2,150,000	-	
Fire Control	162,900	-	
Building Inspectors	279,850	-	
Maintenance Shop	331,920	-	
Weed Control	164,800	-	
Miscellaneous/Contingent	276,452	-	
Fund 14 Asset/Collection Fund			
Total Revenues	6,407,833	-	
Total Expenses	6,407,833	-	
Treasurer	428,650	-	
Assessor	2,984,600	-	
Other Expenses	2,994,583	-	
Fund 20 Children's Justice Ctr			
Total Revenues	220,536	-	
Total Expenses	220,536	-	
Fund 22 County Library			
Total Revenues	3,736,614	-	
Total Taxes	3,385,516	-	
Intergovernmental	20,000	-	
Fines	97,000	-	
Miscellaneous Revenues	72,000	-	
Contributions & Transfers	162,098	-	
Total Expenses	3,736,614	-	
Library Grants	-	-	
Library Operations	3,661,361	-	
RDA Tax Expense	75,253	-	

00.00% of the year used	Proposed 2016	As of 01-01	Percent of Budget
<i>Fund 23 Habitat Conservation Plan</i>			
Total Revenues	2,354,464	-	
Total Expenses	2,354,464	-	
<i>Fund 24 Council on Aging</i>			
Total Revenues	1,432,267	-	
Total Expenses	1,432,267	-	
Council on Aging Admin	162,900	-	
St. George Center	429,900	-	
Hurricane Center	222,800	-	
Enterprise Center	84,600	-	
Nutrition Expenses	532,067	-	
<i>Fund 25 Tourism Office</i>			
Total Revenues	5,781,250	-	
Taxes	5,500,000	-	
Charges for Services	-	-	
Miscellaneous	81,250	-	
Contributions & Transfers	200,000	-	
Total Expenses	5,781,250	-	
Transfers & Other Uses	2,000,550	-	
Travel Board	2,295,700	-	
Red Rock Golf Trail	275,000	-	
Tourism Related Projects	1,210,000	-	
<i>Fund 26 County Recreation Fund</i>			
Total Revenues	4,822,608	-	
Total Taxes	3,010,000	-	
Regional Park	246,000	-	
County Fair	115,250	-	
Misc	0	-	
Contributions & Transfers	1,451,358	-	
Total Expenses	4,822,608	-	
Regional Park Facility	766,730	-	
Convention Center	2,977,565	-	
County Fair	266,750	-	
Confluence Park	320,000	-	
So Utah Shooting Sports Park	80,000	-	
Donations	63,000	-	
Miscellaneous Contingent	348,563	-	
<i>Fund 27 Economic Development Fund</i>			
Total Revenues	341,000	-	
Total Expenses	341,000	-	

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<i>Fund 28 Grant and Endowment</i>			
Total Revenues	848,602	-	
Total Expenses	848,602	-	
JAG		-	
UCCJ/LLEBG	-	-	
SCAAP Grants	0	-	
Safe Kid Coalition	0	-	
Predator Control Grant	1,000	-	
Drug Court	188,000	-	
Emergency Operations	659,602	-	
<i>Fund 29 Dixie Center</i>			
Total Revenues	3,944,614	-	
Total Expenses	3,944,614	-	
<i>Fund 30 RAP Tax Fund</i>			
Total Revenues	2,720,000	-	
Total Expenses	2,720,000	-	
<i>Fund 31 Sports & Outdoor Fund</i>			
Total Revenues	813,400	-	
Total Expenses	813,400	-	
<i>Fund 33 Debt Service Fund</i>			
Total Revenues	2,916,140	-	
Total Expenses	2,916,140	-	
<i>Fund 35 Flood Damage Fund</i>			
Total Revenues	-	-	
Total Expenses	-	-	
<i>Fund 45 Capital Projects</i>			
Total Revenues	-	-	
Total Expenses	-	-	
<i>Fund 53 Flood Control</i>			
Total Revenues	5,982,000	-	
Total Expenses	5,982,000	-	
<i>Fund 60 Corridor Preservation</i>			
Total Revenues	1,440,000	-	
Total Expenses	1,440,000	-	
<i>Fund 76 Payroll Fund</i>			
Total Revenues	5,180,000	-	
Total Expenses	5,180,000	-	
<i>Total All Funds</i>			
Total Revenues	88,262,535	-	
Total Expenses	88,262,535	-	