

Washington County 2016 Budget



Preliminary 2016

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

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
Planning & Zoning	133,050
GIS	258,800
Sheriff	2,150,000
Fire Control	162,900
Building Inspector	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

Fund 23 Habitat Conservation Plan

Total Revenues	2,354,464
Total Expenses	2,354,464

Fund 24 Council on Aging

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

Fund 25 Tourism Office

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 Gold Trail	275,000
Tourism Related Projects	1,210,000

Fund 26 County Recreation Fund

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

Fund 27 Economic Development Fund

Total Revenues	341,000
Total Expenses	341,000

Fund 28 Grant and Endowment

Total Revenues	848,602
Total Expenses	848,602
Predator Control Grant	1,000
Drug Court	188,000
Emergency Operations	659,602

Fund 29 Dixie Center

Total Revenues	3,944,614
Total Expenses	3,944,614

Fund 30 RAP Tax Fund

Total Revenues	2,720,000
Total Expenses	2,720,000

Fund 31 Sports & Outdoor Fund

Total Revenues	813,400
Total Expenses	813,400

Fund 33 Debt Service Fund

Total Revenues	2,916,140
Total Expenses	2,916,140

Fund 53 Flood Control

Total Revenues	5,982,000
Total Expenses	5,982,000

Fund 60 Corridor Preservation

Total Revenues	1,440,000
Total Expenses	1,440,000

Fund 76 Payroll Fund

Total Revenues	5,180,000
Total Expenses	5,180,000