

Washington County 2023 Tentative Budget



PROPOSED 2023

Fund 10 General Fund

Total Revenues	43,035,651	-
Taxes	28,000,000	-
Licenses and Permits	53,000	-
Intergovernmental	4,876,000	-
Charges For Service	3,883,000	-
Fines and Forfeitures	1,000,000	-
Miscellaneous	1,009,000	-
Contributions & Transfers	4,214,651	-

Total Expenses	43,035,651	
Commission	840,250	
Justice Court	1,163,600	
Public Defender	1,322,108	
Human Resources	438,400	
Info Tech Services	1,602,005	
County Auditor	836,800	
Recorder	1,237,400	
Attorney	4,435,440	
Non-Departmental	498,614	
County Bldg Maintenance	1,323,700	
Clerk/Elections	1,431,650	
Public Safety - Corrections	17,592,755	
Motor Pool	21,500	
Health & Welfare Services	1,945,000	
Contributions	88,000	
Transfer to other Funds	7,724,615	
Contingent	116,314	-
Miscellaneous	417,500	

Fund 11 B&C Trust Fund

Total Revenues	5,667,500
Total Expenses	5,667,500

Fund 12 Municipal Service Special Rev. Fund

Total Revenues	12,179,860
Taxes	1,500,000
Licenses & Permits	198,000
Intergovernmental	3,552,500
Charges for Services	44,500
Miscellaneous	332,000
Contributions & Transfers	6,552,860

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Total Expenses	12,179,860
Public Works	635,763
Community Development	385,700
GIS	294,200
Public Safety - Patrol	8,697,712
Fire Control	275,300
Building Inspectors	265,850
Maintenance Shop	375,840
Weed Control	203,150
Street & Highway Beautification	156,800
Transfers	-
Miscellaneous/Contingent	889,545

Fund 14 Assessing & Collecting Fund

Total Revenues	9,138,646
Total Expenses	9,138,646
Treasurer	509,450
Assessor	4,424,700
Other Expenses	4,204,496

Fund 19 Court Support Services

Total Revenues	1,447,000
Total Expenses	1,447,000

Fund 20 Children's Justice Center Fund

Total Revenues	728,573
Total Expenses	728,573

Fund 22 County Library System Fund

Total Revenues	4,918,359
Total Taxes	4,761,334
Intergovernmental	56,525
Fines	90,000
Miscellaneous Revenues	2,000
Contributions & Transfers	8,500
Total Expenses	4,918,359
Library Grants	30,000
Library Operations	4,823,359
RDA Tax Expense	65,000

Fund 23 Habitat Conservation Plan Fund

Total Revenues	2,294,931
Total Expenses	2,294,931

Fund 24 Council on Aging Fund

Total Revenues	1,807,614
Total Expenses	1,807,614
Council on Aging Admin	273,614
St. George Center	474,000
Hurricane Center	274,900
Enterprise Center	136,900
Donation Expense	28,200
Nutrition Expenses	620,000

Fund 25 Tourism Office Fund

Total Revenues	20,822,372
Taxes	14,040,000
Intergovernmental	855,000
Miscellaneous	230,928
Contributions & Transfers	5,696,444
Total Expenses	20,822,372
Transfers & Other Uses	1,467,500
Tourism Office	8,584,372
Tourism Related Projects	8,880,500
TRT for Emergency Svcs	1,890,000

Fund 26 County Recreation Fund

Total Revenues	6,171,250
Total Taxes	5,250,000
Grants	-
Regional Park	335,000
So Utah Shooting Sports Park	7,500
County Fair	578,750
Misc	-
Contributions & Transfers	-
Total Expenses	6,171,250
USU Extension	270,900
Regional Park Facility	1,680,068
Convention Center	2,007,100
County Fair	842,950
AgFest	90,000
Confluence Park	173,900
So Utah Shooting Sports Park	86,400
Donations	37,000
Misc Contingent	982,932

Fund 27 Economic Development

Total Revenues	150,000
Total Expenses	150,000

Fund 28 Grant and Endowment Fund

Total Revenues	5,775,719
Total Expenses	5,775,719
Misc Sheriff	
DEA Eradication	10,000
JAG	-
SCAAP Grants	5,000
Predator Control Grant	1,200
Drug Court	188,000
Emergency Operations	2,629,000
America Rescue Plan	503,800
LATCF	1,832,319
Receiving Center	500,000
Violence Against Women Grant	106,400

Fund 29 Dixie Center Fund

Total Revenues	3,641,320
Total Expenses	3,641,320

Fund 30 RAP Tax Fund

Total Revenues	4,180,000
Total Expenses	4,180,000

Fund 33 Debt Service Fund

Total Revenues	2,574,196
Total Expenses	2,574,196

Fund 35 Flood Damage Fund

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

Fund 45 Capital Projects Fund

Total Revenues	24,900,000
Total Expenses	24,900,000

Fund 52 Flood Control - General Fund

Total Revenues	1,053,000
Total Expenses	1,053,000

Fund 53 Flood Control - Capital Projects Fund

Total Revenues	3,862,003
Total Expenses	3,862,003

Fund 60 Corridor Preservation Fund

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

Fund 74 Wildlife Museum/Gift Shop Fund

Total Revenues	252,788
Total Expenses	252,788

Fund 76 Payroll Fund

Total Revenues	7,710,000
Total Expenses	7,710,000

Total All Funds

Total Revenues	165,310,782
Total Expenses	165,310,782