



Final Budget 2022

Fund 10: General Fund

	2022
Revenue	
Taxes	28,538,214
Licenses and Permits	35,000
Intergovernmental	4,326,000
Charges for Services	3,608,000
Fines and Forfeitures	1,025,000
Miscellaneous	931,000
Contributions & Transfers	3,703,267
Total Revenue	42,166,481
Expense	
Commission	838,950
Justice Court	1,107,000
Public Defender	1,379,916
Human Resources	389,450
Information Technology	1,894,900
Clerk	965,750
Recorder	1,263,000
Attorney	3,996,800
Facility Maintenance	1,389,750
Elections	927,125
Public Safety	15,942,477
Motor Pool	79,500
Health & Welfare Services	1,833,500
Transfers	9,126,666
Miscellaneous	626,000
Non-Departmental	405,697
Total Expense	42,166,481

Fund 11: B&C Trust Fund	
	2022
Revenue	
Taxes	3,180,000
Intergovernmental	2,120,000
Miscellaneous	33,000
Total Revenue	5,333,000
Expense	
B&C Road	5,333,000
Total Expense	5,333,000

Fund 12: Municipal Services Special Revenue Fund	
	2022
Revenue	
Taxes	1,700,000
Licenses and Permits	240,500
Intergovernmental	5,017,700
Charges for Services	57,000
Miscellaneous	295,000
Contributions & Transfers	8,621,680
Total Revenue	15,931,880
Expense	
Public Works	3,542,263
Community Development	289,800
GIS	297,700
Sheriff	8,223,550
Fire Control	281,600
Building Inspectors	355,750
Maintenance Shop	392,640
Weed Control	205,900
Street & Highway Beautification	144,000
Transfers	1,331,301
Misc. Contingent	867,376
Total Expense	15,931,880

Fund 14: Assessing & Collecting

	2022
Revenue	
Taxes	8,067,184
Charges for Services	25,000
Contributions & Transfers	3,016,529
Total Revenue	11,108,713
Expense	
Commission	122,318
Human Resources	38,745
Info Tech Services	1,421,175
Auditor	332,413
Recorder	1,073,550
Attorney	318,504
County Building Maintenance	284,563
GIS	143,350
Treasurer	662,250
Assessor	3,999,000
Transfers	2,394,088
Misc. Assessing & Collecting	318,757
Total Expense	11,108,713

Fund 20: Children's Justice Center

	2022
Revenue	
Intergovernmental	670,350
Contributions & Transfers	128,722
Total Revenue	799,072
Expense	
Children's Justice Center	411,256
VOCA - Victims of Crime Act	216,066
Cambia Foundation Grant	123,500
CJC Forensic Interviewer	48,250
Total Expense	799,072

Fund 22: County Library Special Revenue Fund

2022	
Revenue	
Taxes	4,471,780
Intergovernmental	75,500
Fines	141,500
Miscellaneous	11,400
Contributions & Transfers	133,986
Total Revenue	4,834,166
Expense	
Library Grants	47,530
Library Operations	4,721,636
Miscellaneous	65,000
Total Expense	4,834,166

Fund 23: Habitat Conservation Plan

2022	
Revenue	
Intergovernmental	1,700,000
Charges for Services	1,000
Contributions & Transfers	934,172
Total Revenue	2,635,172
Expense	
HCP	2,182,546
Transfers	452,626
Total Expense	2,635,172

Fund 24: Council On Aging Special Revenue Fund

2022	
Revenue	
Charges for Services	213,000
Nutrition	620,000
Miscellaneous	43,240
Contributions & Transfers	1,252,677
Total Revenue	2,128,917
Expense	
COA Administration	249,717
St. George COA	805,600
Hurricane COA	285,700
Enterprise COA	123,700
Donations	44,200
Nutrition	620,000
Total Expense	2,128,917

Fund 25: County Tourism Fund

		2022
Revenue		
Taxes		15,560,000
Miscellaneous		157,350
Contributions & Transfers		8,498,858
	Total Revenue	24,216,208
Expense		
Emergency Operations		600,000
Miscellaneous Contingency		4,564,208
CTO Expenses		7,763,500
Tourism Development Projects		11,288,500
	Total Expense	24,216,208

Fund 26: County Recreational Fund

		2022
Revenue		
Taxes		5,325,000
Regional Park Facilities		440,000
County Fair		568,750
Southern UT Shooting Sports Park		9,250
Contributions & Transfers		1,921,173
	Total Revenue	8,264,173
Expense		
USU Extension		258,600
Regional Park Facilities		1,716,348
WCIA		3,477,175
County Fair		704,950
Other Events		115,000
Confluence Park		1,021,700
Southern UT Shooting Sports Park		358,400
Contributions & Transfers		612,000
	Total Expense	8,264,173

Fund 28: Grant and Endowment

		2022
Revenue		
Intergovernmental		7,163,167
Contributions & Transfers		175,000
	Total Revenue	7,338,167
Expense		
Public Safety		3,000
DEA Eradication Stewardship		12,700
SCAAP Grant		5,000
Predator Control		1,200
Drug Court		188,000
CDBG		34,000
Emergency Operations		5,330,600
Court Support Services		1,657,267
VOCA - Victims of Crime Act		106,400
	Total Expense	7,338,167

Fund 29: Dixie Center

		2022
Revenue		
Charges for Services		1,551,880
Miscellaneous		19,680
Contributions & Transfers		4,592,269
	Total Revenue	6,163,829
Expense		
Dixie Center Operations		2,021,560
CIP & Faculty Maintenance		1,660,000
Dixie Center Bond Expenses		2,482,269
	Total Expense	6,163,829

Fund 30: RAP Tax Special Fund

		2022
Revenue		
Taxes		5,160,000
	Total Revenue	5,160,000
Expense		
Rap Tax-County		120,000
RAP Tax 15% Cultural Arts		610,000
RAP Tax Entities Distribution		4,430,000
	Total Expense	5,160,000

Fund 33: Debt Service Fund	
	2022
Revenue	
Taxes	1,576,061
Intergovernmental	929,080
Contributions & Transfers	814,314
Total Revenue	3,319,455
Expense	
Library Bond - 2007	370,425
Refi Lib/COA Series-2010	1,343,750
Sales Tax Bond-2006	443,200
MBA - SW SSD Loan	49,055
MBA - Justice Center Loan	203,000
Hurricane Valley Fire SSD	74,625
MBA - Dixie ATC Bldg.	680,350
MBA - Hurricane Valley Fire SSD-Station	103,650
MBA - NW SSD	21,400
Miscellaneous	30,000
Total Expense	3,319,455

Fund 35: Flood Damage Fund	
	2022
Revenue	
Intergovernmental	1,000,000
Total Revenue	1,000,000
Expense	
NRCS - River Bank Fortification	350,000
Miscellaneous Contingency	650,000
Total Expense	1,000,000

Fund 45: Capital Projects Fund	
	2022
Revenue	
Intergovernmental	4,500,000
Contributions & Transfers	31,600,289
Total Revenue	36,100,289
Expense	
Miscellaneous	700,000
Construction Projects	35,400,289
Total Expense	36,100,289

Fund 52: Flood Control Authority General Fund		
	2022	
Revenue		
Intergovernmental		1,008,000
Miscellaneous		1,000
	Total Revenue	1,009,000
Expense		
Flood Control Operations & Maintenance		1,009,000
	Total Expense	1,009,000

Fund 53: Flood Control Authority Capital Projects		
	2022	
Revenue		
Intergovernmental		1,414,693
Contributions & Transfers		2,507,102
	Total Revenue	3,921,795
Expense		
Flood Control Capital Improvements		3,921,795
	Total Expense	3,921,795

Fund 60: Corridor Preservation Funds (COG)		
	2022	
Revenue		
Preservation Revenue		2,000,000
Contributions & Transfers		500,000
	Total Revenue	2,500,000
Expense		
Preservation Expenses		1,500,000
Construction Grant Funds		1,000,000
	Total Expense	2,500,000

Fund 74: Rosenbruch World Wildlife Museum		
		2022
Revenue		
Museum & Gift Shop		190,240
	Total Revenue	190,240
Expense		
Museum		120,503
Gift Shop		69,737
	Total Expense	190,240

Fund 76: Payroll Fund		
		2022
Revenue		
Contributions & Transfers		7,085,000
Unemployment Claims		15,000
	Total Revenue	7,100,000
Expense		
Insurance Expenses		7,095,000
Unemployment Claims		5,000
	Total Expense	7,100,000

County Totals		
		2022
	Total Revenue	191,220,557
	Total Expense	191,220,557