

# Washington County 2022 Tentative Budget



Proposed 2022

## ***Fund 10 General Fund***

<b>Total Revenues</b>	<b>39,490,981</b>	-
Taxes	26,298,214	-
Licenses and Permits	35,000	-
Intergovernmental	4,196,000	-
Charges For Service	3,302,500	-
Fines and Forfeitures	1,025,000	-
Miscellaneous	931,000	-
Contributions & Transfers	3,703,267	-
<b>Total Expenses</b>	<b>39,490,981</b>	
Commission	815,450	
Justice Court	1,067,000	
Public Defender	1,228,704	
Human Resources	387,450	
Info Tech Services	1,894,900	
Clerk/Auditor	949,750	
Recorder	1,263,000	
Attorney	3,981,300	
Non-Departmental	405,697	
County Bldg Maintenance	1,138,250	
Elections	792,125	
Public Safety - Corrections	15,765,477	
Motor Pool	19,500	
Health & Welfare Services	1,755,000	
Contributions	140,000	
Transfer to other Funds	7,381,378	
Contingent	-	-
Miscellaneous	506,000	

## ***Fund 11 B&C Trust Fund***

<b>Total Revenues</b>	<b>4,767,500</b>	
<b>Total Expenses</b>	<b>4,767,500</b>	

## ***Fund 12 Municipal Service Special Rev. Fund***

<b>Total Revenues</b>	<b>13,970,580</b>	
Taxes	1,400,000	
Licenses & Permits	190,500	
Intergovernmental	3,367,500	
Charges for Services	42,000	
Miscellaneous	285,000	
Contributions & Transfers	8,685,580	

<b>Total Expenses</b>	<b>13,970,580</b>
Public Works	1,928,763
Community Development	287,300
GIS	286,700
Public Safety - Patrol	7,990,550
Fire Control	281,600
Building Inspectors	306,250
Maintenance Shop	385,140
Weed Control	194,100
Street & Highway Beautification	141,500
Transfers	1,331,301
Miscellaneous/Contingent	837,376

***Fund 14 Assessing & Collecting Fund***

<b>Total Revenues</b>	<b>11,098,712</b>
<b>Total Expenses</b>	<b>11,098,712</b>
Treasurer	660,250
Assessor	3,991,000
Other Expenses	6,447,462

***Fund 20 Children's Justice Center Fund***

<b>Total Revenues</b>	<b>783,572</b>
<b>Total Expenses</b>	<b>783,572</b>

***Fund 22 County Library System Fund***

<b>Total Revenues</b>	<b>4,757,250</b>
Total Taxes	4,430,407
Intergovernmental	28,500
Fines	80,000
Miscellaneous Revenues	63,000
Contributions & Transfers	155,343
<b>Total Expenses</b>	<b>4,757,250</b>
Library Grants	500
Library Operations	4,691,750
RDA Tax Expense	65,000

***Fund 23 Habitat Conservation Plan Fund***

<b>Total Revenues</b>	<b>2,635,172</b>
<b>Total Expenses</b>	<b>2,635,172</b>

***Fund 24 Council on Aging Fund***

<b>Total Revenues</b>	<b>1,936,417</b>
<b>Total Expenses</b>	<b>1,936,417</b>
Council on Aging Admin	254,717
St. George Center	616,600
Hurricane Center	282,700
Enterprise Center	134,200
Donation Expense	28,200
Nutrition Expenses	620,000

**Fund 25 Tourism Office Fund**

<b>Total Revenues</b>	<b>20,439,808</b>
Taxes	13,500,000
Charges for Services	-
Miscellaneous	157,350
Contributions & Transfers	6,782,458

<b>Total Expenses</b>	<b>20,439,808</b>
Transfers & Other Uses	4,905,208
Tourism Office	7,734,100
Tourism Related Projects	7,260,500
TRT for Emergency Svcs	540,000

**Fund 26 County Recreation Fund**

<b>Total Revenues</b>	<b>6,752,173</b>
Total Taxes	4,700,000
Grants	-
Regional Park	335,000
So Utah Shooting Sports Park	7,500
County Fair	468,750
Misc	-
Contributions & Transfers	1,240,923

<b>Total Expenses</b>	<b>6,752,173</b>
USU Extension	260,600
Regional Park Facility	1,647,348
Convention Center	3,472,175
County Fair	579,950
AgFest	90,000
Confluence Park	231,700
So Utah Shooting Sports Park	358,400
Donations	112,000

**Fund 28 Grant and Endowment Fund**

<b>Total Revenues</b>	<b>24,007,953</b>
<b>Total Expenses</b>	<b>24,007,953</b>
Misc Sheriff	
DEA Eradication	-
JAG	-
SCAAP Grants	5,000
Predator Control Grant	1,200
Drug Court	188,000
Emergency Operations	1,856,000
America Rescue Plan	17,244,086
Court Support Services	4,607,267
Receiving Center	
Violence Against Women Grant	106,400

**Fund 29 Dixie Center Fund**

<b>Total Revenues</b>	<b>7,011,335</b>
<b>Total Expenses</b>	<b>7,011,335</b>

**Fund 30 RAP Tax Fund**

Total Revenues	3,730,000
Total Expenses	3,730,000

**Fund 33 Debt Service Fund**

Total Revenues	3,319,455
Total Expenses	3,319,455

**Fund 35 Flood Damage Fund**

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

**Fund 45 Capital Projects Fund**

Total Revenues	15,295,001
Total Expenses	15,295,001

**Fund 52 Flood Control - General Fund**

Total Revenues	1,009,000
Total Expenses	1,009,000

**Fund 53 Flood Control - Capital Projects Fund**

Total Revenues	3,793,728
Total Expenses	3,793,728

**Fund 60 Corridor Preservation Fund**

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

**Fund 74 Wildlife Museum/Gift Shop Fund**

Total Revenues	163,400
Total Expenses	163,400

**Fund 76 Payroll Fund**

Total Revenues	6,115,000
Total Expenses	6,115,000

**Total All Funds**

Total Revenues	174,077,036
Total Expenses	174,077,037

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