



# 2025 Amended Budget

<b>10 - GENERAL</b>	<b>2024 Actual</b>	<b>2025 Estimated</b>	<b>2025 Amended</b>
<b>Revenue</b>			
Taxes	32,863,695	33,711,976	33,484,900
Intergovernmental	6,311,761	5,007,089	5,052,680
Transfer from Fund 14 to 10	3,223,553	4,212,073	4,212,073
Charges for Services	2,971,793	3,475,063	2,937,000
Miscellaneous	2,362,673	1,212,053	1,175,179
Fines and Forfeitures	1,185,280	1,202,894	1,000,000
Fund Balance Appropriation	-	948,232	948,232
Transfer from Fund 22 to 10	112,000	252,600	252,600
Transfer from Fund 29 to 10	-	247,800	247,800
Transfer from Fund 12 to 10	-	203,676	203,676
Transfer from Fund 26 to 10	-	199,200	199,200
Licenses and Permits	57,895	60,237	46,000
<b>Revenue Total</b>	<b>49,088,650</b>	<b>50,732,893</b>	<b>49,759,340</b>
<b>Expense</b>			
Public Safety	18,429,773	19,765,671	20,064,962
Attorney	4,816,853	5,139,273	5,177,250
Transfer to Fund 12 From 10	5,337,587	4,816,838	4,816,838
Information Technology	1,818,773	2,132,654	2,296,050
Health & Welfare Services	2,098,148	2,194,973	2,195,751
Facility Maintenance	1,862,789	1,758,035	1,951,250
Public Defender	1,642,645	1,880,420	1,929,317
Recorder	1,270,631	1,336,236	1,500,263
Justice Court	1,321,137	1,440,277	1,457,300
Elections	1,313,082	1,096,984	1,398,815
Auditor	846,740	949,470	1,014,423
Transfer to Fund 45 From 10	3,349,000	1,000,000	1,000,000
Commission	869,050	959,610	981,500
Transfer to Fund 24 From 10	726,446	723,485	723,485
Clerk	541,626	599,471	644,947
Non-Departmental	539,090	571,079	571,079
Miscellaneous	365,018	519,402	534,452
Human Resources	406,409	457,689	466,350
Transfer to Fund 33 From 10	516,393	459,858	459,858
Transfer to Fund 19 From 10	64,216	175,000	175,000
Motor Pool	57,222	158,657	137,000
Transfer to Fund 27 From 10	114,500	135,000	135,000
Transfer to Fund 20 From 10	139,236	115,750	115,750
Organizational Excellence	-	12,200	12,700
<b>Expense Total</b>	<b>48,446,363</b>	<b>48,398,033</b>	<b>49,759,340</b>

<b>11 - B&amp;C TRUST</b>	<b>2024 Actual</b>	<b>2025 Estimated</b>	<b>2025 Amended</b>
<b>Revenue</b>			
Fund Balance Appropriation	-	6,146,425	6,146,425
Taxes	4,592,165	4,256,201	3,650,000
Intergovernmental	3,453,100	3,318,195	2,750,000
Miscellaneous	828,220	59,090	20,000
Charges for Services	945	-	-
<b>Revenue Total</b>	<b>8,874,430</b>	<b>13,779,911</b>	<b>12,566,425</b>
<b>Expense</b>			
B&C Road	7,536,386	11,031,662	12,566,425
<b>Expense Total</b>	<b>7,536,386</b>	<b>11,031,662</b>	<b>12,566,425</b>

<b>12 - MUNICIPAL SERVICES</b>	<b>2024 Actual</b>	<b>2025 Estimated</b>	<b>2025 Amended</b>
<b>Revenue</b>			
Transfer from Fund 10 to 12	5,337,587	4,816,838	4,816,838
Intergovernmental	4,247,598	4,382,454	4,245,000
Fund Balance Appropriation	-	2,057,958	2,057,958
Taxes	2,105,814	2,226,122	2,000,000
Miscellaneous	1,012,785	579,936	588,000
Licenses and Permits	283,838	251,851	208,000
Charges for Services	181,871	163,077	163,000
Transfer from Fund 25 to 12	125,000	125,000	125,000
Transfer from Fund 14 to 12	116,147	123,750	123,750
Transfer from Fund 28 to 12	82,380	85,000	85,000
Sheriff	-	20,000	20,000
<b>Revenue Total</b>	<b>13,493,020</b>	<b>14,831,987</b>	<b>14,432,546</b>
<b>Expense</b>			
Sheriff	9,231,837	10,837,412	11,241,069
Community Development	458,026	470,645	482,900
Fire Control	227,418	393,883	471,308
Maintenance Shop	309,501	272,317	364,850
Miscellaneous	318,820	276,263	352,643
Public Works	294,662	264,584	328,200
Transfer to Fund 35 From 12	-	250,000	250,000
GIS	232,293	233,404	247,500
Building Inspectors	326,857	235,753	245,400
Weed Control	185,519	218,546	245,000
Transfer to Fund 10 From 12	-	203,676	203,676
Street & Highway Beautification	39,572	-	-
<b>Expense Total</b>	<b>11,624,506</b>	<b>13,656,483</b>	<b>14,432,546</b>

<b>14 - ASSESSING &amp; COLLECTING</b>	<b>2024 Actual</b>	<b>2025 Estimated</b>	<b>2025 Amended</b>
<b>Revenue</b>			
Taxes	9,571,493	10,077,685	9,963,800
Fund Balance Appropriation	-	442,528	442,528
Charges for Services	24,300	15,780	21,000
Miscellaneous	65,483	-	-
<b>Revenue Total</b>	<b>9,661,276</b>	<b>10,535,993</b>	<b>10,427,328</b>
<b>Expense</b>			
Assessor	4,238,298	4,435,844	4,567,600
Transfer to Fund 10 From 14	3,223,553	4,212,073	4,212,073
Misc. Assessing & Collecting	819,254	745,970	793,455
Treasurer	667,587	685,633	730,450
Transfer to Fund 12 From 14	116,147	123,750	123,750
<b>Expense Total</b>	<b>9,064,839</b>	<b>10,203,270</b>	<b>10,427,328</b>

<b>19 - COURT SUPPORT SERVICES</b>	<b>2024 Actual</b>	<b>2025 Estimated</b>	<b>2025 Amended</b>
<b>Revenue</b>			
Intergovernmental	1,225,974	1,274,255	1,310,529
Transfer from Fund 10 to 19	64,216	175,000	175,000
<b>Revenue Total</b>	<b>1,290,190</b>	<b>1,449,255</b>	<b>1,485,529</b>
<b>Expense</b>			
JRC Grant	527,813	480,898	565,172
CCJJ Grant	499,780	371,429	535,966
JRI Grant	206,509	217,000	263,300
RSAT Grant	104,127	99,978	121,091
<b>Expense Total</b>	<b>1,338,229</b>	<b>1,169,305</b>	<b>1,485,529</b>

<b>20 - CHILDREN JUSTICE CENTER</b>	<b>2024 Actual</b>	<b>2025 Estimated</b>	<b>2025 Amended</b>
<b>Revenue</b>			
Intergovernmental	759,590	684,479	692,514
Transfer from Fund 10 to 20	139,236	115,750	115,750
Fund Balance Appropriation	-	63,350	63,350
Miscellaneous	-	492	-
Donations	491,500	1,500	-
<b>Revenue Total</b>	<b>1,390,326</b>	<b>865,571</b>	<b>871,614</b>
<b>Expense</b>			
Children's Justice Center	560,075	523,194	577,064
VOCA - Victims of Crime Act	185,658	259,145	223,125
CJC Forensic Interviewer	47,124	46,617	43,600
Kane County CJC Site	19,333	10,022	27,825
Transfer to Fund 45 from 20	500,000	-	-
Cambia Foundation Grant	1,254	-	-
CJC Friends	114	-	-
<b>Expense Total</b>	<b>1,313,557</b>	<b>838,978</b>	<b>871,614</b>

<b>22 - COUNTY LIBRARY</b>	<b>2024 Actual</b>	<b>2025 Estimated</b>	<b>2025 Amended</b>
<b>Revenue</b>			
Taxes	5,324,496	5,630,482	5,507,800
Fines	147,606	161,145	130,000
Intergovernmental	59,100	84,457	62,000
Washington Library Donations	394	103	1,000
St. George Library Donations	1,014	241	1,000
Santa Clara Library Donations	1,956	4,438	1,000
Enterprise Library Donations	4,377	847	1,000
New Harmony Library Donations	2	39	500
Hurricane Library Donations	530	84	500
Hildale Library Donations	147	62	500
Springdale Library Donations	187	106	500
Miscellaneous	235,664	-	-
<b>Revenue Total</b>	<b>5,775,472</b>	<b>5,882,004</b>	<b>5,705,800</b>
<b>Expense</b>			
Library Operations	4,576,175	4,688,285	5,397,200
Transfer to Fund 10 From 22	112,000	252,600	252,600
Miscellaneous	36,863	-	50,000
Library Grants	5,890	1,447	6,000
<b>Expense Total</b>	<b>4,730,927</b>	<b>4,942,332</b>	<b>5,705,800</b>

<b>23 - HABITAT CONSERVATION PLAN</b>	<b>2024 Actual</b>	<b>2025 Estimated</b>	<b>2025 Amended</b>
<b>Revenue</b>			
Intergovernmental	1,588,588	1,295,639	1,200,000
Fund Balance Appropriation	-	1,063,022	1,063,022
Charges for Services	1,242	1,536	1,000
Miscellaneous	211,438	-	-
Contributions/Donations	2,501	10,800	-
<b>Revenue Total</b>	<b>1,803,769</b>	<b>2,370,997</b>	<b>2,264,022</b>
<b>Expense</b>			
HCP	927,466	753,540	2,184,022
Outside HCP Commitments	6	1,702	80,000
<b>Expense Total</b>	<b>927,472</b>	<b>755,243</b>	<b>2,264,022</b>

<b>24 - COUNCIL ON AGING</b>	<b>2024 Actual</b>	<b>2025 Estimated</b>	<b>2025 Amended</b>
<b>Revenue</b>			
Transfer from Fund 10 to 24	726,446	723,485	723,485
Nutrition	681,959	655,000	650,000
Fund Balance Appropriation	-	417,410	417,410
Charges for Services	204,064	214,000	214,000
Miscellaneous	171,199	60,315	43,900
St. George Center Donations	26,223	27,064	15,000
Hurricane Center Donations	15,139	16,488	12,000
Enterprise Center Donations	-	60	1,000
<b>Revenue Total</b>	<b>1,825,030</b>	<b>2,113,822</b>	<b>2,076,795</b>
<b>Expense</b>			
Nutrition	567,185	650,000	650,000
St. George COA	462,744	582,182	618,900
COA Administration	248,236	327,387	335,095
Hurricane COA	245,244	307,602	314,800
Enterprise COA	121,275	117,474	130,000
Donations	26,728	27,064	28,000
<b>Expense Total</b>	<b>1,671,411</b>	<b>2,011,709</b>	<b>2,076,795</b>

<b>25 - TOURISM</b>	<b>2024 Actual</b>	<b>2025 Estimated</b>	<b>2025 Amended</b>
<b>Revenue</b>			
Taxes	16,444,221	16,487,500	16,000,000
Fund Balance Appropriation	-	13,480,236	13,480,236
Intergovernmental	244,448	1,243,500	1,216,400
Miscellaneous	905,373	207,500	205,000
Transfer from Fund 26 to 25	200,000	200,000	200,000
<b>Revenue Total</b>	<b>17,794,042</b>	<b>31,618,736</b>	<b>31,101,636</b>
<b>Expense</b>			
CTO Expenses	8,403,723	9,639,818	11,042,969
Transfer to Fund 45 From 25	-	10,000,000	10,000,000
Tourism Development Projects	6,977,447	4,755,700	7,645,667
Emergency Operations	667,269	665,000	1,475,000
Transfer to Fund 29 - Improvements	541,544	600,000	600,000
Miscellaneous Contingency	186,418	193,000	193,000
Transfer to Fund 12 From 25	125,000	-	125,000
Transfer to Fund 27 From 25	15,000	20,000	20,000
<b>Expense Total</b>	<b>16,916,400</b>	<b>25,873,518</b>	<b>31,101,636</b>

<b>26 - COUNTY RECREATIONAL</b>	<b>2024 Actual</b>	<b>2025 Estimated</b>	<b>2025 Amended</b>
<b>Revenue</b>			
Fund Balance Appropriation	-	10,000,000	10,000,000
Taxes	7,494,926	8,888,619	8,538,500
County Fair	522,720	469,270	374,000
Regional Park Facilities	516,267	413,753	328,000
Southern UT Shooting Sports Park	15,314	13,812	8,600
Miscellaneous	619,222	30,800	3,000
<b>Revenue Total</b>	<b>9,168,450</b>	<b>19,816,255</b>	<b>19,252,100</b>
<b>Expense</b>			
Transfer to Fund 45 From 26	950,000	10,000,000	10,000,000
TRCCA Contributions	2,732,103	3,207,000	3,207,000
Regional Park Facilities	1,439,882	1,220,672	2,369,200
Transfer to Fund 29 From 26	1,146,444	1,249,200	1,249,200
County Fair Expense	959,178	973,055	1,062,500
Southern UT Shooting Sports Park	497,081	114,373	322,800
USU Extension	282,778	299,267	293,700
Other Events	2,723	175,662	204,000
Transfer to Fund 25 From 26	200,000	200,000	200,000
Transfer to Fund 10 From 26	-	199,200	199,200
Confluence Park	157,889	41,215	109,500
Miscellaneous	5,849	28,315	35,000
<b>Expense Total</b>	<b>8,373,927</b>	<b>17,707,960</b>	<b>19,252,100</b>

<b>27 - ECONOMIC DEVELOPMENT</b>	<b>2024 Actual</b>	<b>2025 Estimated</b>	<b>2025 Amended</b>
<b>Revenue</b>			
Transfer from Fund 10 to 27	114,500	135,000	135,000
Transfer from Fund 25 to 27	15,000	20,000	20,000
Economic Development Reimbursement	722	1,858	1,858
<b>Revenue Total</b>	<b>130,222</b>	<b>156,858</b>	<b>156,858</b>
<b>Expense</b>			
Economic Development	150,154	156,695	156,858
<b>Expense Total</b>	<b>150,154</b>	<b>156,695</b>	<b>156,858</b>

<b>28 - GRANT AND ENDOWMENT</b>	<b>2024 Actual</b>	<b>2025 Estimated</b>	<b>2025 Amended</b>
<b>Revenue</b>			
Intergovernmental	8,435,492	7,843,481	7,724,039
Fund Balance Appropriation	-	2,593,300	2,593,300
Non-Departmental	7,135	-	-
<b>Revenue Total</b>	<b>8,442,627</b>	<b>10,436,781</b>	<b>10,317,339</b>
<b>Expense</b>			
Opioid Settlement	296,909	3,723,950	3,723,950
Non-Departmental	-	2,000,000	2,000,000
Zion Utility Project	144,056	2,000,000	2,000,000
Emergency Operations	6,158,929	1,920,702	1,954,448
Sheriff Misc. Grant Expense	14,052	352,776	358,250
Victim Advocate	89,823	97,918	99,291
Transfer to Fund 12 From 28	82,380	85,000	85,000
Drug Court	52,574	64,934	85,000
DEA Eradication Stewardship	9,994	9,000	9,000
Predator Control	1,200	2,400	2,400
JAG	6,190	-	-
VOCA - Victims of Crime Act	7,184	-	-
<b>Expense Total</b>	<b>6,863,292</b>	<b>10,256,680</b>	<b>10,317,339</b>

<b>29 - DIXIE CENTER</b>	<b>2024 Actual</b>	<b>2025 Estimated</b>	<b>2025 Amended</b>
<b>Revenue</b>			
Charges for Services	1,807,259	2,034,187	1,809,200
Transfers from Funds 25/26 Improvements	1,083,088	1,200,000	1,200,000
Transfer from Fund 26 to 29	604,900	649,200	649,200
Convention Discount Reimbursement	186,418	193,000	193,000
Fund Balance Appropriation	-	59,271	59,271
St. George City Operations Payment	(237)	-	-
Miscellaneous	40,268	-	-
<b>Revenue Total</b>	<b>3,721,695</b>	<b>4,135,658</b>	<b>3,910,671</b>
<b>Expense</b>			
Dixie Center Operations	1,922,309	2,027,507	2,107,871
CIP & Faculty Maintenance	1,341,861	1,488,749	1,555,000
Transfer to Fund 10 From 29	-	247,800	247,800
<b>Expense Total</b>	<b>3,264,170</b>	<b>3,764,056</b>	<b>3,910,671</b>

<b>30 - RAP TAX</b>	<b>2024 Actual</b>	<b>2025 Estimated</b>	<b>2025 Amended</b>
<b>Revenue</b>			
Taxes	6,297,515	6,420,887	6,400,000
Fund Balance Appropriation	-	300,000	300,000
Miscellaneous	24,887	459,858	-
<b>Revenue Total</b>	<b>6,322,402</b>	<b>7,180,745</b>	<b>6,700,000</b>
<b>Expense</b>			
RAP Tax Entities Distribution	5,106,446	5,080,368	5,169,280
RAP Tax 15% Cultural Arts	633,137	704,366	945,600
Miscellaneous	-	-	289,120
Rap Tax-County	399,337	182,132	200,000
Charges for Services	-	96,313	96,000
<b>Expense Total</b>	<b>6,138,920</b>	<b>6,063,180</b>	<b>6,700,000</b>

<b>33 - DEBT SERVICE</b>	<b>2024 Actual</b>	<b>2025 Estimated</b>	<b>2025 Amended</b>
<b>Revenue</b>			
Fund Balance Appropriation	-	571,400	571,400
Transfer from Fund 10 to 33	516,393	459,858	459,858
Intergovernmental	204,178	204,240	204,340
Taxes	429,228	57,147	-
Miscellaneous	21,438	-	-
<b>Revenue Total</b>	<b>1,171,237</b>	<b>1,292,645</b>	<b>1,235,598</b>
<b>Expense</b>			
Sales Tax Bond-2006	445,750	447,029	448,750
Library Bond - 2007	370,550	372,151	373,900
MBA - Justice Center Loan	204,201	208,808	208,608
MBA - Hurricane Valley Fire SSD-Station	91,007	90,746	90,775
Hurricane Valley Fire SSD	63,573	63,463	63,525
MBA - SW SSD Loan	47,220	48,532	50,040
Refi Lib/COA Series-2010	596,525	-	-
Miscellaneous	3,387	-	-
<b>Expense Total</b>	<b>1,822,213</b>	<b>1,230,729</b>	<b>1,235,598</b>

<b>35 - FLOOD DAMAGE</b>	<b>2024 Actual</b>	<b>2025 Estimated</b>	<b>2025 Amended</b>
<b>Revenue</b>			
Intergovernmental	3,207,015	15,986,783	16,091,000
Transfer to Fund 35 From 12	-	250,000	250,000
<b>Revenue Total</b>	<b>3,207,015</b>	<b>16,236,783</b>	<b>16,341,000</b>
<b>Expense</b>			
NRCS - River Bank Fortification	3,058,725	15,986,783	16,091,000
Washington County Disasters	-	-	250,000
<b>Expense Total</b>	<b>3,058,725</b>	<b>15,986,783</b>	<b>16,341,000</b>

<b>45 - CAPITAL PROJECTS</b>	<b>2024 Actual</b>	<b>2025 Estimated</b>	<b>2025 Amended</b>
<b>Revenue</b>			
Transfer from Fund 26 to 45	950,000	10,000,000	10,000,000
Transfer from Fund 25 to 45	-	10,000,000	10,000,000
Intergovernmental	14,603,082	8,293,192	8,293,192
Fund Balance Appropriation	-	8,111,050	8,111,050
Construction Projects	380,959	3,723,950	3,723,950
Transfer from Fund 10 to 45	3,349,000	1,000,000	1,000,000
Transfer from Fund 20 to 45	500,000	-	-
Miscellaneous	1,796,092	-	-
<b>Revenue Total</b>	<b>21,579,132</b>	<b>41,128,192</b>	<b>41,128,192</b>
<b>Expense</b>			
Construction Projects	16,059,027	19,745,983	41,128,192
<b>Expense Total</b>	<b>16,059,027</b>	<b>19,745,983</b>	<b>41,128,192</b>

<b>52 - FLOOD CONTROL AUTHORITY GENERAL</b>	<b>2024 Actual</b>	<b>2025 Estimated</b>	<b>2025 Amended</b>
<b>Revenue</b>			
Intergovernmental	1,174,008	1,205,376	1,208,600
Miscellaneous	7,759	10,000	10,000
<b>Revenue Total</b>	<b>1,181,767</b>	<b>1,215,376</b>	<b>1,218,600</b>
<b>Expense</b>			
Transfer to Fund 53 From 52	1,137,675	1,178,464	1,178,464
Flood Control Operations & Maintenance	31,247	38,544	40,136
<b>Expense Total</b>	<b>1,168,922</b>	<b>1,217,008</b>	<b>1,218,600</b>

<b>53 - FLOOD CONTROL AUTHORITY CAPITAL PROJECTS</b>	<b>2024 Actual</b>	<b>2025 Estimated</b>	<b>2025 Amended</b>
<b>Revenue</b>			
Transfer from Fund 52 to 53	1,137,675	1,178,464	1,178,464
Miscellaneous	275,211	275,000	275,000
Intergovernmental	38,320	100,000	100,000
<b>Revenue Total</b>	<b>1,451,206</b>	<b>1,553,464</b>	<b>1,553,464</b>
<b>Expense</b>			
Flood Control Capital Improvements	910,030	456,379	1,553,464
<b>Expense Total</b>	<b>910,030</b>	<b>456,379</b>	<b>1,553,464</b>

**60 - CORRIDOR PRESERVATION FUNDS (COG)**

	2024 Actual	2025 Estimated	2025 Amended
<b>Revenue</b>			
Preservation Revenue	2,464,295	2,324,964	2,230,000
Fund Balance Appropriation	-	720,000	720,000
<b>Revenue Total</b>	<b>2,464,295</b>	<b>3,044,964</b>	<b>2,950,000</b>
<b>Expense</b>			
Preservation Expenses	1,206,551	842,139	2,300,000
Construction Grant Funds	927,761	104,132	650,000
<b>Expense Total</b>	<b>2,134,313</b>	<b>946,271</b>	<b>2,950,000</b>

**74 - ROSENBRUCH WORLD WILDLIFE MUSEUM**

	2024 Actual	2025 Estimated	2025 Amended
<b>Revenue</b>			
Museum & Gift Shop	184,637	180,200	175,200
Fund Balance Appropriation	-	49,317	49,317
Miscellaneous	3,574	-	-
<b>Revenue Total</b>	<b>188,211</b>	<b>229,517</b>	<b>224,517</b>
<b>Expense</b>			
Museum	126,455	95,839	140,707
Gift Shop	81,185	80,256	83,810
<b>Expense Total</b>	<b>207,640</b>	<b>176,095</b>	<b>224,517</b>

**76 - PAYROLL**

	2024 Actual	2025 Estimated	2025 Amended
<b>Revenue</b>			
County Health Contribution	5,583,416	6,508,026	6,055,000
Employee Health Contribution	1,264,904	718,299	1,661,700
Component Unit Health Contribution	368,689	364,871	375,800
Fund Balance Appropriation	-	371,000	371,000
Unemployment Claims	80,749	74,211	70,000
<b>Revenue Total</b>	<b>7,297,758</b>	<b>8,036,407</b>	<b>8,533,500</b>
<b>Expense</b>			
Insurance Expenses	6,860,188	6,962,449	8,498,500
Unemployment Claims	2,897	-	35,000
<b>Expense Total</b>	<b>6,863,085</b>	<b>6,962,449</b>	<b>8,533,500</b>

<i>County Total</i>		2024 Actual	2025 Estimated	2025 Amended
Revenue				
	Revenue Total	177,322,223	248,644,814	244,212,873
Expense				
	Expense Total	160,584,508	203,550,802	244,212,873