

Washington County 2012 Budget



Proposed 2012

Fund 10 General Fund

Total Revenues	26,732,147
Taxes	14,941,000
Licenses and Permits	23,000
Intergovernmental	3,747,500
Charges For Service	1,576,395
Fines and Forfeitures	1,081,500
Miscellaneous	983,000
Contributions & Transfers	4,379,752

Total Expenses	26,732,147
Commission	674,700
Justice Court	963,100
Public Defender	717,620
Human Resources	306,700
Info Tech Services	1,021,700
Clerk/Auditor	838,300
Recorder	658,500
Attorney	2,093,440
Non-Departmental	292,159
County Bldg Maintenance	659,200
Elections	201,500
Public Safety	15,067,637
Motor Pool Department	14,000
Health & Welfare Services	1,252,500
USU Extension Office	170,550
Contributions	30,000
Transfer to other Funds	1,180,562
Contingent	516,479
Miscellaneous	73,500

Fund 11 B&C Trust Fund

Total Revenues	1,807,800
Total Expenses	1,807,800
B&C Road	1,807,800

2012***Fund 12 Municipal Service Special Rev.***

Total Revenues	4,158,298
Total Taxes	775,000
Licenses & Permits	84,000
Intergovernmental	2,700,000
Charges for Services	44,500
Miscellaneous	412,150
Contributions & Transfers	142,648

Total Expenses	4,158,673
Public Works	574,296
Planning & Zoning	186,840
GIS	178,250
Sheriff	2,150,000
Fire Control	224,923
Building Inspector	287,050
Maintenance Shop	215,900
Weed Control	135,100
Miscellaneous Contingent	206,314

Fund 14 Asset/Collection Fund

Total Revenues	5,649,580
Total Expenses	5,649,205
Treasurer	356,350
Assessor	2,676,000
Other Expenses	2,616,855

Fund 20 Children's Justice Ctr

Total Revenues	209,000
Total Expenses	209,000

Fund 21 Southwest Mosquito

Total Revenues	713,000
Total Expenses	713,000

Fund 22 County Library

Total Revenues	3,221,064
Total Taxes	3,009,564
Intergovernmental	43,000
Fines	90,000
Miscellaneous Revenues	78,500
Contributions & Transfers	-

Total Expenses	3,221,064
Library Grants	30,000
Library Operations	3,191,064

2012***Fund 23 Habitat Conservation Plan***

Total Revenues	1,292,000
Total Expenses	1,292,000

Fund 24 Council on Aging

Total Revenues	1,328,209
Total Expenses	1,328,209
Council on Aging Admin	152,040
St. George Center	318,839
Hurricane Center	177,466
Enterprise Center	74,425
Nutrition Expenses	605,439

Fund 25 Tourism Office

Total Revenues	3,619,000
Taxes	3,200,000
Charges for Services	140,000
Miscellaneous	79,000
Contributions & Transfers	200,000
Total Expenses	3,619,000
Transfers & Other Uses	1,400,000
Travel Board	2,008,000
Red Rock Golf Trail	211,000

Fund 26 County Recreation Fund

Total Revenues	3,052,550
Total Taxes	2,000,000
Regional Park	245,000
County Fair	105,550
Contributions & Transfers	700,000
Misc	2,000

Total Expenses	3,052,550
Regional Park Facility	664,756
Convention Center	1,965,675
County Fair	213,600
Vision Dixie	
Dixie College	53,000
Miscellaneous Contingent	155,519

Fund 27 Economic Development Fund

Total Revenues	272,500
Total Expenses	272,500

	2012
<i>Fund 28 Grant and Endowment</i>	
Total Revenues	1,431,812
Total Expenses	1,431,812
JAG	
UCCJJ/LLEBG	
SCAAP Grants	
Safe Kid Coalition	
Predator Control Grant	6,000
Drug Court	347,000
Emergency Operations	1,078,812
<i>Fund 29 Dixie Center</i>	
Total Revenues	3,719,550
Total Expenses	3,719,550
<i>Fund 33 Debt Service Fund</i>	
Total Revenues	5,226,049
Total Expenses	5,226,049
<i>Fund 35 Flood Damage Fund</i>	
Total Revenues	
Total Expenses	
<i>Fund 45 Capital Projects</i>	
Total Revenues	43,000
Total Expenses	43,000
Miscellaneous Capital Exp.	43,000
Building Projects	
Public Safety	
Bond Construction - Library	
<i>Fund 73 Southwest District Health</i>	
Total Revenues	6,900,000
Total Expenses	6,900,000
<i>Fund 76 Payroll Fund</i>	
Total Revenues	4,555,000
Total Expenses	4,555,000
<i>Total All Funds</i>	
Total Revenues	73,930,559
Total Expenses	73,930,559