

Washington County 2013 Budget



2013 Budget

Fund 10 General Fund

Revenues

Taxes	15,135,319
Licenses and Permits	23,000
Intergovernmental	3,732,500
Charges For Service	1,697,000
Fines and Forfeitures	1,126,500
Other Revenues	973,700
Contributions & Transfers	4,419,964

Total Revenues **27,107,983**

Expenses

Commission	721,400
Justice Court	965,000
Public Defender	730,505
Human Resources	312,500
Info Tech Services	1,046,400
Clerk/Auditor	817,900
Recorder	666,100
Attorney	2,143,570
Auditing & Insurance	257,624
Facility Maintenance	692,300
Elections	52,250
Public Safety	15,353,152
Motor Pool Department	49,000
Health & Welfare Services	1,214,252
USU Extension	170,550
Contingent	579,049
Contributions	30,000
Transfer to other Funds	1,220,931
Miscellaneous	85,500

Total Expenses **27,107,983**

Fund 11 B&C Trust Fund

Total Revenues **1,834,300**

Total Expenses **1,834,300**

2013 Budget

Fund 12 Municipal Service Special Rev.

Revenues

Total Taxes	800,000
Licenses & Permits	82,000
Intergovernmental	2,710,000
Charges for Services	43,000
Miscellaneous	374,375
Contributions & Transfers	43,363

Total Revenues 4,052,738

Expenses

Public Works	588,396
Planning & Zoning	123,940
GIS	173,450
Sheriff	2,150,000
Fire Control	143,678
Building Inspector	298,150
Maintenance Shop	197,100
Weed Control	139,500
Miscellaneous Contingent	238,524

Total Expenses 4,052,738

Fund 14 Asset/Collection Fund

Revenues

Taxes	5,687,392
Charges for Services	10,000
Miscellaneous	-

Total Revenues 5,697,392

Expenses

Commission	108,210
Human Resources	31,250
Info Tech Services	784,800
Clerk/Auditor	286,265
Recorder	566,185
Attorney	107,179
County Bldg Maintenance	173,075
GIS	43,363
Treasurer	356,600
Assessor	2,693,900
Transfers	19,550
Misc. Contingent	206,125
Miscellaneous	320,890

Total Expenses 5,697,392

Fund 20 Children's Justice Ctr

Total Revenues 212,000

Total Expenses 212,000

2013 Budget

Fund 22 County Library

Revenues

Total Taxes	3,012,301
Intergovernmental	63,900
Fines and Forfeitures	90,000
Other Revenues	70,700

Total Revenues **3,236,901**

Expenses

Library Grants	53,400
Library Operations	3,183,501

Total Expenses **3,236,901**

Fund 23 Habitat Conservation Plan

Total Revenues **1,292,000**

Total Expenses **1,292,000**

Fund 24 Council on Aging

Total Revenues **1,331,109**

Expenses

Council on Aging General	153,100
St. George Center	320,412
Hurricane Center	177,592
Enterprise Center	69,005
Nutrition Expenses	611,000

Total Expenses **1,331,109**

Fund 25 Tourism Office

Total Revenues **4,197,750**

Expenses

Miscellaneous Contingency	1,400,000
CVB Expenses	2,551,475
Red Rock Golf Trail (RRGT)	246,275

Total Expenses **4,197,750**

Fund 26 County Recreation Fund

Revenues

Total Taxes	2,040,000
Charges for Services	359,200
Miscellaneous Revenue	-
Contributions & Transfers	700,000

Total Revenues **3,099,200**

Expenses

Regional Park Facility	545,549
Convention Center	1,967,774
County Fair	230,400
Dixie College	53,000
Miscellaneous Contingent	302,477

Total Expenses **3,099,200**

2013 Budget

Fund 27 Economic Development Fund

Total Revenues	387,000
Total Expenses	387,000

Fund 28 Grant and Endowment

Total Revenues	992,947
Expenses	
JAG - Grant	-
DEA Eradication Grant	-
SCAAP	-
Predator Control Grant	1,000
Drug Court	192,000
Emergency Operations	799,947
Total Expenses	992,947

Fund 29 Dixie Center

Total Revenues	3,788,781
Total Expenses	3,788,781

Fund 33 Debt Service Fund

Total Revenues	5,148,116
Total Expenses	5,148,116

Fund 35 Flood Damage Fund

Total Revenues	1,500,000
Total Expenses	1,500,000

Fund 45 Capital Projects

Total Revenues	19,550
Total Expenses	19,550

Fund 53 flood Cotrol Authority

Total Revenues	-
Total Expenses	-

Fund 73 Southwest District Health

Total Revenues	6,900,000
Total Expenses	6,900,000

Fund 76 Payroll

Total Revenues	4,536,500
Total Expenses	4,536,500