

Washington County 2014 Budget

Preliminary 2014



Fund 10 General Fund

Total Revenues	28,157,842
Taxes	15,915,083
Licenses and Permits	25,000
Intergovernmental	3,826,964
Charges For Service	1,801,000
Fines and Forefeitures	1,059,000
Miscellaneous	968,200
Contributions & Transfers	4,562,595

Total Expenses	28,157,842
Commission	783,300
Justice Court	1,021,100
Public Defender	734,283
Human Resources	322,700
Info Tech Services	1,120,315
Clerk/Auditor	861,360
Recorder	717,000
Attorney	2,374,360
Non-Departmental	260,518
County Bldg Maintenance	719,800
Elections	110,000
Public Safety	16,135,755
Motor Pool Department	44,000
Health & Welfare Services	1,277,231
USU Extension Office	170,550
Contributions	32,000
Transfer to other Funds	1,213,406
Contingent	172,164
Miscellaneous	88,000

Fund 11 B&C Trust Fund

Total Revenues	1,956,500
Total Expenses	1,956,500

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Fund 12 Municipal Service Special Rev.

Total Revenues	4,330,022
Total Taxes	850,000
Licenses & Permits	85,000
Intergovernmental	2,685,000
Charges for Services	51,500
Miscellaneous	410,600
Contributions & Transfers	247,922

Total Expenses	4,330,022
Public Works	603,985
Planning & Zoning	140,540
GIS	285,868
Sheriff	2,150,000
Fire Control	150,000
Building Inspector	312,333
Maintenance Shop	291,100
Weed Control	148,500
Miscellaneous Contingent	247,696

Fund 14 Asset/Collection Fund

Total Revenues	6,064,037
Total Expenses	6,064,037
Treasurer	401,650
Assessor	2,863,000
Other Expenses	2,799,387

Fund 20 Children's Justice Ctr

Total Revenues	236,700
Total Expenses	236,700

Fund 21 Southwest Mosquito

Total Revenues	0
Total Expenses	0

Fund 22 County Library

Total Revenues	3,468,106
Total Taxes	3,106,143
Intergovernmental	10,500
Fines	95,000
Miscellaneous Revenues	72,500
Contributions & Transfers	183,963
Total Expenses	3,468,106
Library Grants	
Library Operations	3,468,106

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Fund 23 Habitat Conservation Plan

Total Revenues	2,815,404
Total Expenses	2,815,404

Fund 24 Council on Aging

Total Revenues	1,320,800
Total Expenses	1,320,800
Council on Aging Admin	160,450
St. George Center	332,750
Hurricane Center	188,400
Enterprise Center	71,400
Nutrition Expenses	567,800

Fund 25 Tourism Office

Total Revenues	4,346,250
Taxes	3,750,000
Charges for Services	125,000
Miscellaneous	271,250
Contributions & Transfers	200,000
Total Expenses	4,346,250
Transfers & Other Uses	1,400,000
Travel Board	2,733,550
Red Rock Golf Trail	212,700

Fund 26 County Recreation Fund

Total Revenues	3,408,000
Total Taxes	2,345,000
Regional Park	232,500
County Fair	130,500
Misc	0
Contributions & Transfers	700,000
Total Expenses	3,408,000
Regional Park Facility	586,041
Convention Center	1,886,101
County Fair	236,150
Donations	53,000
Miscellaneous Contingent	646,708

Fund 27 Economic Development Fund

Total Revenues	332,000
Total Expenses	332,000

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Fund 28 Grant and Endowment

Total Revenues	1,068,923
Total Expenses	1,068,923
JAG	
UCCJJ/LLEBG	
SCAAP Grants	0
Safe Kid Coalition	0
Predator Control Grant	
Drug Court	192,000
Emergency Operations	876,923

Fund 29 Dixie Center

Total Revenues	3,939,084
Total Expenses	3,939,084

Fund 33 Debt Service Fund

Total Revenues	5,108,937
Total Expenses	5,108,937

Fund 35 Flood Damage Fund

Total Revenues	4,500,000
Total Expenses	4,500,000

Fund 45 Capital Projects

Total Revenues	
Total Expenses	0
Miscellaneous Capital Exp.	
Building Projects	
Public Safety	0

Fund 53 Flood Control

Total Revenues	1,159,400
Total Expenses	1,159,400

Fund 73 Southwest District Health

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

Fund 76 Payroll Fund

Total Revenues	4,520,000
Total Expenses	4,520,000