



Final Budget 2020

Fund 10: General Fund

	2020
Revenue	
Taxes	24,117,297
Licenses and Permits	35,000
Intergovernmental	4,721,714
Charges for Services	4,111,700
Fines and Forfeitures	1,025,000
Miscellaneous	1,068,800
Contributions & Transfers	4,122,091
Total Revenue	39,201,602
Expense	
Commission	735,250
Justice Court	1,087,700
Public Defender	1,197,294
Human Resources	379,850
Information Technology	1,392,825
Clerk	860,900
Recorder	811,900
Attorney	3,141,819
Facility Maintenance	992,950
Elections	891,200
Public Safety	14,644,498
Motor Pool	59,500
Health & Welfare Services	1,727,500
Transfers	10,413,582
Miscellaneous	495,000
Non-Departmental	369,834
Total Expense	39,201,602

Fund 11: B&C Trust Fund	
	2020
Revenue	
Taxes	2,640,000
Intergovernmental	2,100,000
Miscellaneous	20,000
Total Revenue	4,760,000
Expense	
B&C Road	4,760,000
Total Expense	4,760,000

Fund 12: Municipal Services Special Revenue Fund	
	2020
Revenue	
Taxes	1,200,000
Licenses and Permits	172,500
Intergovernmental	3,250,000
Charges for Services	35,000
Miscellaneous	257,000
Contributions & Transfers	5,036,761
Total Revenue	9,951,261
Expense	
Public Works	872,963
Community Development	201,000
GIS	248,800
Sheriff	7,162,359
Fire Control	215,000
Building Inspectors	287,850
Maintenance Shop	365,240
Weed Control	187,900
Misc. Contingent	410,149
Total Expense	9,951,261

Fund 14: Assessing & Collecting

	2020
Revenue	
Taxes	7,664,014
Charges for Services	7,500
Total Revenue	7,671,514
Expense	
Commission	110,288
Human Resources	34,485
Info Tech Services	1,044,619
Auditor	301,315
Recorder	664,615
Attorney	157,091
County Building Maintenance	248,238
GIS	124,400
Treasurer	552,750
Assessor	3,417,300
Misc. Assessing & Collecting	1,016,413
Total Expense	7,671,514

Fund 20: Children's Justice Center

	2020
Revenue	
Intergovernmental	505,525
Contributions & Transfers	77,625
Total Revenue	583,150
Expense	
Children's Justice Center	318,910
VOCA - Victims of Crime Act	224,240
CJC Forensic Interviewer	40,000
Total Expense	583,150

Fund 22: County Library Special Revenue Fund

2020	
Revenue	
Taxes	4,248,752
Intergovernmental	28,000
Fines	85,000
Miscellaneous	77,500
Contributions & Transfers	333,603
Total Revenue	4,772,855
Expense	
Library Operations	4,702,855
Miscellaneous	70,000
Total Expense	4,772,855

Fund 23: Habitat Conservation Plan

2020	
Revenue	
Intergovernmental	1,600,000
Charges for Services	5,000
Contributions & Transfers	830,814
Total Revenue	2,435,814
Expense	
HCP	2,435,814
Total Expense	2,435,814

Fund 24: Council On Aging Special Revenue Fund

2020	
Revenue	
Charges for Services	243,187
Nutrition	649,010
Miscellaneous	61,100
Contributions & Transfers	787,704
Total Revenue	1,741,001
Expense	
COA Administration	255,441
St. George COA	456,550
Hurricane COA	228,300
Enterprise COA	108,700
Donations	43,000
Nutrition	649,010
Total Expense	1,741,001

Fund 25: County Tourism Fund

2020	
Revenue	
Taxes	8,600,000
Miscellaneous	197,500
Contributions & Transfers	1,705,737
Total Revenue	10,503,237
Expense	
Emergency Operations	344,000
Miscellaneous Contingency	1,836,239
CTO Expenses	5,900,498
Tourism Development Projects	2,422,500
Total Expense	10,503,237

Fund 26: County Recreational Fund

2020	
Revenue	
Taxes	3,850,000
Regional Park Facilities	312,000
County Fair	174,250
Southern UT Shooting Sports Park	5,500
Contributions & Transfers	2,013,992
Total Revenue	6,355,742
Expense	
USU Extension	247,250
Regional Park Facilities	1,553,571
WCIA	1,686,592
County Fair	304,450
Other Events	100,000
Confluence Park	650,000
Southern UT Shooting Sports Park	1,596,879
Contributions & Transfers	217,000
Total Expense	6,355,742

Fund 28: Grant and Endowment	
	2020
Revenue	
Intergovernmental	19,488,781
Contributions & Transfers	407,000
Total Revenue	19,895,781
Expense	
Non-Departmental	16,251,567
Public Safety	5,000
DEA Eradication Stewardship	35,000
SCAAP Grant	42,977
Predator Control	2,000
Drug Court	208,000
Emergency Operations	1,421,011
Court Support Services	1,825,226
VOCA - Victims of Crime Act	105,000
Total Expense	19,895,781

Fund 29: Dixie Center	
	2020
Revenue	
Charges for Services	552,800
Miscellaneous	22,500
Contributions & Transfers	2,961,803
Total Revenue	3,537,103
Expense	
Dixie Center Operations	1,378,462
CIP & Faculty Maintenance	225,220
Dixie Center Bond Expenses	1,933,421
Total Expense	3,537,103

Fund 30: RAP Tax Special Fund	
	2020
Revenue	
Taxes	4,400,000
Total Revenue	4,400,000
Expense	
Rap Tax-County	150,000
RAP Tax 15% Cultural Arts	600,000
RAP Tax Entities Distribution	3,650,000
Total Expense	4,400,000

Fund 33: Debt Service Fund	
	2020
Revenue	
Taxes	1,491,725
Intergovernmental	930,918
Contributions & Transfers	915,255
Total Revenue	3,337,898
Expense	
Library Bond - 2007	374,300
Refi Lib/COA Series-2010	1,346,725
Sales Tax Bond-2006	448,050
MBA - SW SSD Loan	49,350
MBA - Justice Center Loan	202,905
Hurricane Valley Fire SSD	74,663
MBA - Dixie ATC Bldg.	681,450
MBA - Hurricane Valley Fire SSD-Station	103,975
MBA - NW SSD	21,480
Miscellaneous	35,000
Total Expense	3,337,898

Fund 35: Flood Damage Fund	
	2020
Revenue	
Intergovernmental	2,000,000
Total Revenue	2,000,000
Expense	
Miscellaneous Contingency	2,000,000
Total Expense	2,000,000

Fund 45: Capital Projects Fund	
	2020
Revenue	
Contributions & Transfers	6,250,000
Total Revenue	6,250,000
Expense	
Construction Projects	6,250,000
Total Expense	6,250,000

Fund 52: Flood Control Authority General Fund		
		2020
Revenue		
Intergovernmental		998,000
	Total Revenue	998,000
Expense		
Flood Control Operations & Maintenance		998,000
	Total Expense	998,000

Fund 53: Flood Control Authority Capital Projects		
		2020
Revenue		
Intergovernmental		2,124,025
Contributions & Transfers		3,257,505
	Total Revenue	5,381,530
Expense		
Flood Control Capital Improvements		5,381,530
	Total Expense	5,381,530

Fund 60: Corridor Preservation Funds (COG)		
		2020
Revenue		
Preservation Revenue		1,900,000
	Total Revenue	1,900,000
Expense		
Preservation Expenses		1,900,000
	Total Expense	1,900,000

Fund 74: Rosenbruch World Wildlife Museum		
	2020	
Revenue		
Museum & Gift Shop		97,500
Contributions & Transfers		9,840
Total Revenue		107,340
Expense		
Museum		65,040
Gift Shop		42,300
Total Expense		107,340

Fund 76: Payroll Fund		
	2020	
Revenue		
Contributions & Transfers		6,070,000
Unemployment Claims		25,000
Total Revenue		6,095,000
Expense		
Insurance Expenses		6,070,000
Unemployment Claims		25,000
Total Expense		6,095,000

County Totals		
	2020	
Total Revenue		141,878,828
Total Expense		141,878,828