



Final Budget 2021

Fund 10: General Fund

	2021
Revenue	
Taxes	26,707,055
Licenses and Permits	35,000
Intergovernmental	3,977,000
Charges for Services	4,431,100
Fines and Forfeitures	975,000
Miscellaneous	962,000
Contributions & Transfers	4,580,562
Total Revenue	41,667,717
Expense	
Commission	769,850
Justice Court	1,041,500
Public Defender	1,243,635
Human Resources	379,150
Information Technology	1,531,000
Clerk	868,800
Recorder	1,016,000
Attorney	3,657,194
Facility Maintenance	1,099,550
Elections	819,049
Public Safety	14,886,757
Motor Pool	63,000
Health & Welfare Services	1,769,500
Transfers	10,814,868
Miscellaneous	1,333,333
Non-Departmental	374,531
Total Expense	41,667,717

Fund 11: B&C Trust Fund	
	2021
Revenue	
Taxes	3,400,000
Intergovernmental	2,300,000
Miscellaneous	17,000
Total Revenue	5,717,000
Expense	
B&C Road	5,717,000
Total Expense	5,717,000

Fund 12: Municipal Services Special Revenue Fund	
	2021
Revenue	
Taxes	1,500,000
Licenses and Permits	167,000
Intergovernmental	3,419,500
Charges for Services	56,000
Miscellaneous	483,000
Contributions & Transfers	7,492,460
Total Revenue	13,117,960
Expense	
Public Works	897,263
Community Development	217,800
GIS	256,100
Sheriff	7,701,956
Fire Control	223,600
Building Inspectors	356,750
Maintenance Shop	374,520
Weed Control	194,700
Street & Highway Beautification	105,000
Transfers	2,320,000
Misc. Contingent	470,271
Total Expense	13,117,960

Fund 14: Assessing & Collecting

2021	
Revenue	
Taxes	7,923,507
Charges for Services	25,000
Contributions & Transfers	5,056,549
Total Revenue	13,005,056
Expense	
Commission	115,478
Human Resources	37,475
Info Tech Services	1,148,250
Auditor	303,905
Recorder	718,165
Attorney	182,860
County Building Maintenance	252,163
GIS	128,050
Treasurer	675,438
Assessor	3,538,200
Transfers	5,500,000
Misc. Assessing & Collecting	405,072
Total Expense	13,005,056

Fund 20: Children's Justice Center

2021	
Revenue	
Intergovernmental	619,252
Contributions & Transfers	118,400
Total Revenue	737,652
Expense	
Children's Justice Center	324,584
VOCA - Victims of Crime Act	374,468
CJC Forensic Interviewer	38,600
Total Expense	737,652

Fund 22: County Library Special Revenue Fund

	2021
Revenue	
Taxes	4,520,407
Intergovernmental	62,600
Fines	131,000
Miscellaneous	128,700
Contributions & Transfers	202,149
Total Revenue	5,044,856
Expense	
Library Grants	35,800
Library Operations	4,944,056
Miscellaneous	65,000
Total Expense	5,044,856

Fund 23: Habitat Conservation Plan

	2021
Revenue	
Intergovernmental	1,700,000
Charges for Services	5,000
Contributions & Transfers	5,628,646
Total Revenue	7,333,646
Expense	
HCP	5,723,646
Transfers	1,610,000
Total Expense	7,333,646

Fund 24: Council On Aging Special Revenue Fund

	2021
Revenue	
Charges for Services	214,695
Nutrition	600,580
Miscellaneous	60,300
Contributions & Transfers	747,558
Total Revenue	1,623,133
Expense	
COA Administration	234,883
St. George COA	490,950
Hurricane COA	238,700
Enterprise COA	110,400
Donations	28,200
Nutrition	520,000
Total Expense	1,623,133

Fund 25: County Tourism Fund	
	2021
Revenue	
Taxes	12,480,000
Miscellaneous	105,000
Contributions & Transfers	700,000
Total Revenue	13,285,000
Expense	
Emergency Operations	480,000
Miscellaneous Contingency	4,896,715
CTO Expenses	5,548,255
Tourism Development Projects	2,360,030
Total Expense	13,285,000

Fund 26: County Recreational Fund	
	2021
Revenue	
Taxes	5,100,000
Regional Park Facilities	350,400
County Fair	291,250
Southern UT Shooting Sports Park	7,500
Miscellaneous	61,000
Contributions & Transfers	439,887
Total Revenue	6,250,037
Expense	
USU Extension	247,250
Regional Park Facilities	2,899,650
WCIA	1,693,187
County Fair	409,450
Other Events	100,000
Confluence Park	324,500
Southern UT Shooting Sports Park	359,000
Contributions & Transfers	217,000
Total Expense	6,250,037

Fund 28: Grant and Endowment	
	2021
Revenue	
Intergovernmental	6,504,188
Contributions & Transfers	175,000
Total Revenue	6,679,188
Expense	
Non-Departmental	551,383
Public Safety	5,500
DEA Eradication Stewardship	20,000
SCAAP Grant	6,500
Predator Control	1,200
Drug Court	188,000
Emergency Operations	4,350,835
Court Support Services	1,453,470
VOCA - Victims of Crime Act	102,300
Total Expense	6,679,188

Fund 29: Dixie Center	
	2021
Revenue	
Charges for Services	797,257
Miscellaneous	1,124,069
Contributions & Transfers	5,196,640
Total Revenue	7,117,966
Expense	
Dixie Center Operations	2,607,354
CIP & Faculty Maintenance	112,150
Dixie Center Bond Expenses	4,398,462
Total Expense	7,117,966

Fund 30: RAP Tax Special Fund	
	2021
Revenue	
Taxes	4,082,000
Total Revenue	4,082,000
Expense	
Rap Tax-County	132,000
RAP Tax 15% Cultural Arts	600,000
RAP Tax Entities Distribution	3,350,000
Total Expense	4,082,000

Fund 33: Debt Service Fund	
	2021
Revenue	
Taxes	1,576,061
Intergovernmental	926,408
Contributions & Transfers	813,900
Total Revenue	3,316,369
Expense	
Library Bond - 2007	368,200
Refi Lib/COA Series-2010	1,345,225
Sales Tax Bond-2006	445,700
MBA - SW SSD Loan	49,710
MBA - Justice Center Loan	200,836
Hurricane Valley Fire SSD	74,638
MBA - Dixie ATC Bldg.	677,350
MBA - Hurricane Valley Fire SSD-Station	103,825
MBA - NW SSD	20,885
Miscellaneous	30,000
Total Expense	3,316,369

Fund 35: Flood Damage Fund	
	2021
Revenue	
Intergovernmental	1,000,000
Total Revenue	1,000,000
Expense	
NRCS - River Bank Fortification	410,684
Miscellaneous Contingency	589,316
Total Expense	1,000,000

Fund 45: Capital Projects Fund	
	2021
Revenue	
Contributions & Transfers	27,210,268
Total Revenue	27,210,268
Expense	
Construction Projects	27,210,268
Total Expense	27,210,268

Fund 52: Flood Control Authority General Fund		
		2021
Revenue		
Intergovernmental		1,015,000
Miscellaneous		1,000
Total Revenue		1,016,000
Expense		
Flood Control Operations & Maintenance		1,016,000
Total Expense		1,016,000

Fund 53: Flood Control Authority Capital Projects		
		2021
Revenue		
Intergovernmental		2,124,025
Contributions & Transfers		976,000
Total Revenue		3,100,025
Expense		
Flood Control Capital Improvements		3,100,025
Total Expense		3,100,025

Fund 60: Corridor Preservation Funds (COG)		
		2021
Revenue		
Preservation Revenue		3,500,000
Contributions & Transfers		2,500,000
Total Revenue		6,000,000
Expense		
Preservation Expenses		5,000,000
Construction Grant Funds		1,000,000
Total Expense		6,000,000

Fund 74: Rosenbruch World Wildlife Museum		
		2021
Revenue		
Museum & Gift Shop		198,400
Total Revenue		198,400
Expense		
Museum		112,300
Gift Shop		86,100
Total Expense		198,400

Fund 76: Payroll Fund		
	2021	
Revenue		
Contributions & Transfers		6,210,000
Unemployment Claims		25,000
Total Revenue		6,235,000
Expense		
Insurance Expenses		6,210,000
Unemployment Claims		25,000
Total Expense		6,235,000

County Totals		
	2021	
Total Revenue		173,737,273
Total Expense		173,737,273