



**2006**  
**ADOPTED BUDGET**  
**(Summary Only)**

**Prepared by the**  
**Weber County Clerk/Auditor's Office**  
**December 13, 2005**



# GENERAL FUND

**WEBER COUNTY ADOPTED BUDGET SUMMARY**  
**GENERAL FUND**  
**Schedule of Revenues, Expenditures, and Changes in Fund Balance**

	<u>2004 ACTUAL</u>	<u>2005 ESTIMATED</u>	<u>2006 APPROVED</u>
<b>REVENUES:</b>			
Taxes:			
Current Property Taxes	\$ 13,199,004	\$ 17,028,979	\$ 16,693,113
Sales Taxes	7,224,909	7,550,029	7,851,669
Delinquent Taxes	1,066,257	1,076,919	1,087,688
Assessing and Collecting Taxes	2,950,926	3,246,019	3,310,940
<b>Total Taxes</b>	<b>24,441,096</b>	<b>28,901,946</b>	<b>28,943,410</b>
Other Revenues:			
Licenses, Permits & Fees	2,029,369	1,982,455	2,640,023
Intergovernmental	2,135,182	2,483,085	1,535,477
Charges for Services	16,803,419	16,707,977	16,540,950
Fines and Forfeitures	1,064,335	1,179,807	357,000
Miscellaneous	686,085	818,357	676,571
<b>Total Revenues</b>	<b>47,159,486</b>	<b>52,073,627</b>	<b>50,693,431</b>
<b>EXPENDITURES:</b>			
<b>GENERAL GOVERNMENT</b>			
Commission	521,333	518,062	514,569
Justice Court	207,731	214,917	-
District Court	77,321	85,000	80,000
Public Defender	907,744	928,290	1,039,682
Training	69,739	79,068	81,204
Human Resources	434,077	490,135	445,747
Information Technology	2,288,500	2,670,036	2,608,373
G.I.S.	243,020	269,211	296,863
Clerk/Auditor	945,354	969,400	1,008,612
Treasurer	493,924	540,981	535,790
Recorder	1,014,024	975,025	1,040,332
Attorney-Criminal	1,590,608	1,662,487	1,833,032
Assessor	1,515,533	1,591,533	1,661,227
Assessor-Reappraisal	193,519	233,035	243,331
Surveyor	351,623	362,640	523,838
Engineering	197,890	211,929	778,176
Attorney-Civil	375,638	465,007	509,985
Non-Departmental	13,252	1,598,241	1,574,508
Internal Audit	50,363	52,680	54,555
Children's Justice Center	228,720	265,564	286,724
Operations Administration	-	-	282,643
Property Management	2,837,130	1,442,531	1,116,908
Municipal Gardens	166,778	100,000	100,000
Elections	397,882	176,204	447,203
Planning	192,587	180,147	-
Council of Governments	27,478	28,581	30,550
	<b>15,341,768</b>	<b>16,110,704</b>	<b>17,093,852</b>
<b>PUBLIC SAFETY</b>			
Judicial Services	2,130,780	2,555,456	2,671,548
Sheriff	8,223,319	8,127,493	7,733,445
Watershed Fire Protection	146,051	126,278	126,278
Jail	15,129,014	16,679,306	17,167,901
Animal Control	223,422	217,142	434,610
Homeland Security	-	1,208,330	807,728
	<b>25,852,586</b>	<b>28,914,005</b>	<b>28,941,511</b>

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	<u>2004 ACTUAL</u>	<u>2005 ESTIMATED</u>	<u>2006 APPROVED</u>
<b>PUBLIC HEALTH AND WELFARE</b>			
Poor & Indigent	5,850	8,000	8,000
Human Services Programs	1,590,675	1,654,302	1,734,302
	<u>1,596,525</u>	<u>1,662,302</u>	<u>1,742,302</u>
<b>STREETS AND PUBLIC IMPROVEMENTS</b>			
Roads & Highways	1,058,463	963,610	173,398
Storm Water Management	476,197	466,591	-
Weeds Department	25,667	28,633	-
Garage	200,321	221,158	397,984
	<u>1,760,648</u>	<u>1,679,992</u>	<u>571,382</u>
<b>PARKS AND RECREATION</b>			
Parks	-	261,741	200,746
Recreation Facilities Administration	384,865	398,404	404,997
Recreation	341,433	371,374	440,459
Weber County Fair	586,059	297,025	349,721
Weber County Special Events	-	146,295	116,088
	<u>1,312,357</u>	<u>1,474,839</u>	<u>1,512,010</u>
<b>CONSERVATION AND DEVELOPMENT</b>			
U.S.U. Extension	182,126	197,580	202,860
WEDCorp	115,703	200,000	200,000
Public Relations	108,359	78,353	233,394
	<u>406,188</u>	<u>475,933</u>	<u>636,254</u>
<b>Total Expenditures</b>	<u>46,270,072</u>	<u>50,317,775</u>	<u>50,497,310</u>
<b>REVENUES OVER (UNDER) EXPENDITURES</b>	<b>889,414</b>	<b>1,755,852</b>	<b>196,121</b>
<b>OTHER FINANCING SOURCES (USES):</b>			
Capital Lease Financing	129,676	-	-
Sale of Capital Assets	532,062	10,000	10,000
Operating Transfers In	660,108	555,247	679,782
Operating Transfers Out	(1,203,681)	(1,892,122)	(1,506,124)
Total Other Financing Sources (Uses)	<u>118,165</u>	<u>(1,326,875)</u>	<u>(816,342)</u>
<b>NET CHANGE IN FUND BALANCE</b>	<b>1,007,579</b>	<b>428,977</b>	<b>(620,221)</b>
FUND BALANCE - JANUARY 1	9,755,948	10,763,527	11,192,504
<b>FUND BALANCE - DECEMBER 31</b>	<u><b>\$ 10,763,527</b></u>	<u><b>\$ 11,192,504</b></u>	<u><b>\$ 10,572,282</b></u>

Note: Revenues and expenditures of the General Fund Restricted Accounts are included in this summary schedule for budgetary and financial reporting purposes.