



**2018  
FINAL BUDGET**

**Prepared by the  
Weber County Clerk/  
Auditor's Office**

**[webercountyutah.gov](http://webercountyutah.gov)**

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RESOLUTION 57-2017

**A Resolution of the Board of County Commissioners of Weber County  
Adopting the Operating and Capital Budgets of Weber County  
for the 2018 Calendar Year and Declaring the County's Intent to Pick Up  
a Certain Percentage of Members' Contributions to the Utah State Retirement System**

WHEREAS, the Board of County Commissioners ("Commission") is mandated by statute to generate a budget each year for the operations of Weber County, including its elected offices and departments; and

WHEREAS, in cooperation with other elected officials and department heads the Commission has developed a budget for the 2018 calendar year; and

WHEREAS, the Commission has previously adopted a tentative budget and held a public hearing relating thereto for the purpose of receiving input from all interested parties in regard thereto; and

WHEREAS, after receiving such input, the Commission has made adjustments it deems appropriate and necessary, and has prepared the budget for final approval;

NOW THEREFORE, the Board of County Commissioners of Weber County resolves that pursuant to § 17-36-15 of Utah Code Annotated, the attached budget for Weber County is hereby approved and adopted for the 2018 budget year. The county budget officer is hereby directed to certify the budget and file a copy with the State Auditor no later than 30 days after adoption of this resolution.

The Commission further resolves that pursuant to IRS *Revenue Ruling 2006-43*, which clarifies rules governing employer "pick-up" elections related to employer-paid contributions to employee retirement plans, Weber County formally agrees to pick up 100% of the required member contribution for all eligible employees required to contribute to the Utah Retirement Systems Contributory Retirement Plan for the period January 1, 2018 through December 31, 2018.

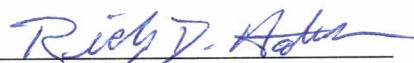
RESOLVED this 19<sup>th</sup> day of December 2017.

BOARD OF COUNTY COMMISSIONERS  
OF WEBER COUNTY

By: \_\_\_\_\_

  
James Ebert, Chair

ATTEST:

  
\_\_\_\_\_  
Ricky D. Hatch, CPA  
Weber County Clerk/ Auditor

Commissioner Ebert voted  
Commissioner Harvey voted  
Commissioner Gibson voted



**WEBER COUNTY  
2018 FINAL BUDGET  
SUMMARY BY FUND**

Fund Description	Projected Beginning Fund Balance / Net		Expenditures /			Projected Change in Fund Balance / Net		Projected Ending Fund Balance / Net Assets
	Assets	Revenues	Expenses	Transfers In	Transfers Out	Assets	Net Assets	
<b>GOVERNMENTAL:</b>								
General Fund	17,125,808	73,357,768	69,530,347	1,095,548	4,952,393	(29,425)	17,096,384	
Culture Parks and Recreation Fund	-	5,195,436	9,681,799	4,499,388	-	13,025	13,025	
Library Fund	4,689,426	8,839,900	9,420,703	-	496,450	(1,077,253)	3,612,172	
Paramedic Fund	3,095,466	2,213,000	2,664,185	-	-	(451,185)	2,644,281	
Transportation Development Fund	42,844,434	29,890,000	30,340,166	-	556,000	(1,006,166)	41,838,268	
Redevelopment Agency Fund	2,619,377	6,055,992	5,773,454	-	-	282,538	2,901,915	
Impact Fee Fund	1,125,365	345,000	305,000	-	-	40,000	1,165,365	
Municipal Building Authority Fund	1,841,286	2,942,497	2,937,897	-	-	4,600	1,845,886	
Municipal Service Fund	583,984	6,088,249	6,890,251	676,000	19,238	(145,240)	438,744	
Sewer - Lower Valley	63,901	36,000	36,000	-	-	-	63,901	
Sewer - Upper Valley	29,392	12,000	6,000	-	-	6,000	35,392	
Sewer - Pineview West	13,972	6,000	5,000	-	-	1,000	14,972	
Ramp Tax Fund	4,469,882	3,770,000	3,671,370	-	-	98,630	4,568,512	
Tourism Fund	313,576	5,763,000	2,838,292	-	2,924,708	-	313,576	
<b>Total Other Governmental Funds</b>	<b>78,815,868</b>	<b>144,514,841</b>	<b>144,100,464</b>	<b>6,270,936</b>	<b>8,948,789</b>	<b>(2,263,476)</b>	<b>76,552,393</b>	
<b>DEBT SERVICE FUNDS:</b>								
Debt Service Fund	3,171,067	4,188,002	4,801,111	730,982	-	117,873	3,288,940	
Special Assessment Bond Fund	4,251,564	1,587,971	1,577,971	-	-	10,000	4,261,564	
<b>Total Debt Service Funds</b>	<b>7,422,631</b>	<b>5,775,973</b>	<b>6,379,082</b>	<b>730,982</b>	<b>-</b>	<b>127,873</b>	<b>7,550,504</b>	
<b>CAPITAL PROJECTS FUNDS:</b>								
Capital Projects Fund	10,128,210	100,000	11,993,639	2,125,295	-	(9,768,344)	359,866	
<b>Total Capital Projects Funds</b>	<b>10,128,210</b>	<b>100,000</b>	<b>11,993,639</b>	<b>2,125,295</b>	<b>-</b>	<b>(9,768,344)</b>	<b>359,866</b>	
<b>ENTERPRISE:</b>								
Sanitary Landfill Fund	8,699,857	9,219,005	9,038,607	-	-	180,398	8,880,255	
Landfill Gas Recovery Fund	117,210	45,000	179,495	-	-	(134,495)	(17,285)	
Animal Shelter Fund	30,962	795,946	586,887	19,238	234,532	(6,234)	24,728	
<b>Total Enterprise Funds</b>	<b>8,848,029</b>	<b>10,059,951</b>	<b>9,804,989</b>	<b>19,238</b>	<b>234,532</b>	<b>39,669</b>	<b>8,887,698</b>	
<b>INTERNAL SERVICE FUNDS:</b>								
Fleet Management Fund	2,796,282	1,083,388	1,332,811	-	-	(249,423)	2,546,860	
Insurance Fund	1,823,401	1,369,806	1,690,771	-	-	(320,965)	1,502,436	
<b>Total Internal Service Funds</b>	<b>4,619,683</b>	<b>2,453,194</b>	<b>3,023,582</b>	<b>-</b>	<b>-</b>	<b>(570,388)</b>	<b>4,049,296</b>	
<b>COMPONENT UNIT:</b>								
Health Fund	3,286,638	10,890,740	11,617,852	36,870	-	(690,242)	2,596,396	
<b>Total Component Unit</b>	<b>3,286,638</b>	<b>10,890,740</b>	<b>11,617,852</b>	<b>36,870</b>	<b>-</b>	<b>(690,242)</b>	<b>2,596,396</b>	
	<b>113,121,060</b>	<b>173,794,700</b>	<b>186,919,607</b>	<b>9,183,321</b>	<b>9,183,321</b>	<b>(13,124,908)</b>	<b>99,996,152</b>	



# 2018 Approved Budget by Fund

	2016 Actual	Estimated 2017	2018 Approved
<b>General Fund</b>			
<b>Revenue</b>			
<b>Taxes and Other Revenue</b>			
Charges For Services	\$21,697,696	\$22,073,582	\$21,756,474
Intergovernmental	\$1,841,796	\$1,451,434	\$1,476,294
License And Fees	\$2,263,140	\$2,277,198	\$2,266,000
Miscellaneous	\$434,950	\$390,300	\$390,000
Other Financing	\$2,491,160	\$1,209,071	\$1,177,548
Taxes	\$39,294,558	\$46,093,142	\$47,387,000
<b>Taxes and Other Revenue</b>	<b>\$68,023,299</b>	<b>\$73,494,728</b>	<b>\$74,453,316</b>
<b>Total Revenue</b>	<b>\$68,023,299</b>	<b>\$73,494,728</b>	<b>\$74,453,316</b>
<b>Expense</b>			
<b>Conservation And Development</b>			
Community Development	\$266,366	\$310,034	\$486,396
Economic Development	\$393,205	\$651,383	\$491,018
Usu Extension Service	\$269,378	\$299,867	\$293,192
<b>Conservation And Development</b>	<b>\$928,950</b>	<b>\$1,261,284</b>	<b>\$1,270,607</b>
<b>General Government</b>			
Art Council	\$5,000	\$50,535	\$50,000
Assessor	\$2,093,651	\$2,180,607	\$2,306,568
Attorney - Civil	\$644,820	\$663,808	\$678,996
Attorney - Criminal	\$2,511,894	\$2,794,454	\$2,922,133
Childrens Justice Center	\$359,071	\$425,544	\$627,237
Clerk Auditor	\$1,171,413	\$1,244,205	\$1,270,006
Commission	\$876,910	\$901,547	\$913,874
Elections	\$543,806	\$578,190	\$717,600
Engineering	\$650,167	\$0	\$0
GIS	\$441,114	\$459,359	\$463,524
Human Resources	\$672,752	\$758,573	\$766,920
Information Technology	\$2,589,798	\$2,878,121	\$3,157,964
Internal Audit	\$96,350	\$98,922	\$101,420
Operations Administration	\$339,763	\$430,685	\$661,279
Property Management	\$1,113,291	\$1,332,208	\$1,611,583
Public Defender	\$1,392,067	\$1,590,800	\$1,734,735
Purchasing	\$152,969	\$147,567	\$150,085
Recorder	\$740,950	\$768,561	\$812,037
Statutory & Non-Departmental	\$2,391,504	\$3,456,816	\$3,039,947
Surveyor	\$923,554	\$1,002,851	\$1,204,124
Treasurer	\$576,895	\$607,211	\$587,934
<b>General Government</b>	<b>\$20,287,735</b>	<b>\$22,370,563</b>	<b>\$23,777,966</b>
<b>Internal Service</b>			
General Termination Pool	\$1,520,143	\$2,125,000	\$2,427,000



# 2018 Approved Budget by Fund

	2016 Actual	Estimated 2017	2018 Approved
<b>Internal Service</b>	\$1,520,143	\$2,125,000	\$2,427,000
<b>Other Financing Uses</b>			
Contributions & Transfers	\$4,874,345	\$2,171,000	\$4,444,680
<b>Other Financing Uses</b>	\$4,874,345	\$2,171,000	\$4,444,680
<b>Public Health And Welfare</b>			
Human Services	\$2,037,668	\$2,043,168	\$2,136,168
<b>Public Health And Welfare</b>	\$2,037,668	\$2,043,168	\$2,136,168
<b>Public Safety</b>			
Crime Scene Investigations	\$712,363	\$800,500	\$798,705
Gun Range	\$559,224	\$458,001	\$532,266
Homeland Security	\$484,964	\$523,191	\$537,122
Jail	\$24,627,942	\$27,608,164	\$27,903,348
Sheriff	\$8,351,071	\$9,148,230	\$9,107,296
Watershed Fire Protection	\$36,829	\$50,000	\$50,000
<b>Public Safety</b>	\$34,772,393	\$38,588,086	\$38,928,736
<b>Streets And Public Improvement</b>			
Garage	\$759,710	\$738,612	\$811,309
Storm Water Management	\$673,645	\$1,161,235	\$686,274
<b>Streets And Public Improvement</b>	\$1,433,354	\$1,899,847	\$1,497,583
<b>Total Expense</b>	\$65,854,588	\$70,458,949	\$74,482,740
General Fund	\$2,168,711	\$3,035,779	(\$29,425)



# WEBER COUNTY 2018 Approved Budget by Fund

	2016 Actual	Estimated 2017	2018 Approved
<b>Culture Parks and Rec</b>			
<b>Revenue</b>			
<b>Taxes and Other Revenue</b>			
Charges For Services	\$4,815,796	\$4,448,726	\$4,829,685
Intergovernmental	\$57,798	\$198,070	\$33,600
Miscellaneous	\$72,516	\$81,371	\$82,151
Other Financing	\$2,468,052	\$3,174,879	\$4,749,388
<b>Taxes and Other Revenue</b>	<b>\$7,414,161</b>	<b>\$7,903,046</b>	<b>\$9,694,824</b>
<b>Total Revenue</b>	<b>\$7,414,161</b>	<b>\$7,903,046</b>	<b>\$9,694,824</b>
<b>Expense</b>			
<b>Parks And Recreation</b>			
Golden Spike Event Center	\$1,690,021	\$1,890,962	\$1,813,386
Ice Sheet	\$1,020,238	\$1,177,723	\$1,349,343
Ogden Eccles Conference Center	\$3,584,062	\$3,648,131	\$3,630,844
Parks	\$277,315	\$517,485	\$482,813
Recreation	\$483,951	\$433,009	\$425,269
Recreation Facilities Admin	\$673,342	\$709,735	\$1,420,932
Special Events	\$549,602	\$546,940	\$559,212
<b>Parks And Recreation</b>	<b>\$8,278,531</b>	<b>\$8,923,984</b>	<b>\$9,681,799</b>
<b>Total Expense</b>	<b>\$8,278,531</b>	<b>\$8,923,984</b>	<b>\$9,681,799</b>
Culture Parks and Rec	(\$864,370)	(\$1,020,939)	\$13,025



# WEBER COUNTY 2018 Approved Budget by Fund

2016 Actual	Estimated 2017	2018 Approved
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## Library Fund

### Revenue

#### Taxes and Other Revenue

Charges For Services	\$175,927	\$150,500	\$196,500
Intergovernmental	\$34,700	\$34,200	\$34,200
License And Fees	\$589,886	\$600,000	\$600,000
Other Financing	\$112,818	\$36,750	\$40,200
Taxes	\$7,485,527	\$7,681,000	\$7,969,000

#### Taxes and Other Revenue

\$8,398,858	\$8,502,450	\$8,839,900
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#### Total Revenue

\$8,398,858	\$8,502,450	\$8,839,900
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### Expense

#### Library Services

Library	\$7,805,212	\$8,593,243	\$9,917,153
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#### Library Services

\$7,805,212	\$8,593,243	\$9,917,153
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#### Total Expense

\$7,805,212	\$8,593,243	\$9,917,153
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#### Library Fund

\$593,646	(\$90,793)	(\$1,077,253)
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# WEBER COUNTY 2018 Approved Budget by Fund

	2016 Actual	Estimated 2017	2018 Approved
<b>Paramedic Fund</b>			
<b>Revenue</b>			
<b>Taxes and Other Revenue</b>			
License And Fees	\$155,129	\$200,000	\$155,000
Other Financing	\$22,818	\$0	\$0
Taxes	\$2,013,851	\$2,000,000	\$2,058,000
<b>Taxes and Other Revenue</b>	<b>\$2,191,798</b>	<b>\$2,200,000</b>	<b>\$2,213,000</b>
<b>Total Revenue</b>	<b>\$2,191,798</b>	<b>\$2,200,000</b>	<b>\$2,213,000</b>
<b>Expense</b>			
<b>Public Safety</b>			
Paramedic	\$2,569,692	\$2,664,185	\$2,664,185
<b>Public Safety</b>	<b>\$2,569,692</b>	<b>\$2,664,185</b>	<b>\$2,664,185</b>
<b>Total Expense</b>	<b>\$2,569,692</b>	<b>\$2,664,185</b>	<b>\$2,664,185</b>
Paramedic Fund	(\$377,894)	(\$464,185)	(\$451,185)



# WEBER COUNTY 2018 Approved Budget by Fund

	2016 Actual	Estimated 2017	2018 Approved
<b>Transportation Development</b>			
<b>Revenue</b>			
<b>Taxes and Other Revenue</b>			
License And Fees	\$2,024,441	\$2,000,000	\$2,000,000
Other Financing	\$10,431,648	\$0	\$0
Taxes	\$25,676,276	\$4,009,043	\$27,890,000
<b>Taxes and Other Revenue</b>	<b>\$38,132,364</b>	<b>\$6,009,043</b>	<b>\$29,890,000</b>
<b>Total Revenue</b>	<b>\$38,132,364</b>	<b>\$6,009,043</b>	<b>\$29,890,000</b>
<b>Expense</b>			
<b>Streets And Public Improvement</b>			
Corridor Preservation	\$7,089,235	\$4,926,910	\$5,130,000
Local Transportation Sales Tax	\$600,000	\$622,000	\$5,766,166
WACOG Sales Tax	\$22,054,167	\$0	\$20,000,000
<b>Streets And Public Improvement</b>	<b>\$29,743,402</b>	<b>\$5,548,910</b>	<b>\$30,896,166</b>
<b>Total Expense</b>	<b>\$29,743,402</b>	<b>\$5,548,910</b>	<b>\$30,896,166</b>
Transportation Development	\$8,388,962	\$460,133	(\$1,006,166)



# WEBER COUNTY 2018 Approved Budget by Fund

	2016 Actual	Estimated 2017	2018 Approved
<b>Redevelopment Agency Fund</b>			
<b>Revenue</b>			
<b>Taxes and Other Revenue</b>			
Intergovernmental	\$1,280,221	\$2,000,000	\$2,000,000
Other Financing	\$1,326	\$0	\$0
Taxes	\$3,663,545	\$3,653,327	\$4,055,992
<b>Taxes and Other Revenue</b>	<b>\$4,945,093</b>	<b>\$5,653,327</b>	<b>\$6,055,992</b>
<b>Total Revenue</b>	<b>\$4,945,093</b>	<b>\$5,653,327</b>	<b>\$6,055,992</b>
<b>Expense</b>			
<b>Streets And Public Improvement</b>			
Redevelopment Agency	\$4,295,833	\$5,373,184	\$5,773,454
<b>Streets And Public Improvement</b>	<b>\$4,295,833</b>	<b>\$5,373,184</b>	<b>\$5,773,454</b>
<b>Total Expense</b>	<b>\$4,295,833</b>	<b>\$5,373,184</b>	<b>\$5,773,454</b>
Redevelopment Agency Fund	\$649,260	\$280,143	\$282,538



# WEBER COUNTY 2018 Approved Budget by Fund

	2016 Actual	Estimated 2017	2018 Approved
<b>Impact Fees</b>			
<b>Revenue</b>			
<b>Taxes and Other Revenue</b>			
License And Fees	\$352,169	\$343,000	\$345,000
Other Financing	\$5,893	\$0	\$0
<b>Taxes and Other Revenue</b>	<b>\$358,062</b>	<b>\$343,000</b>	<b>\$345,000</b>
<b>Total Revenue</b>	<b>\$358,062</b>	<b>\$343,000</b>	<b>\$345,000</b>
<b>Expense</b>			
<b>Streets And Public Improvement</b>			
Stormwater Development	\$16,042	\$150,000	\$150,000
Trails Development	\$20,400	\$40,000	\$100,000
Transportation Mitigation	\$3,501	\$10,000	\$40,000
Wastewater Development	\$49,096	\$13,000	\$15,000
<b>Streets And Public Improvement</b>	<b>\$89,038</b>	<b>\$213,000</b>	<b>\$305,000</b>
<b>Total Expense</b>	<b>\$89,038</b>	<b>\$213,000</b>	<b>\$305,000</b>
Impact Fees	\$269,023	\$130,000	\$40,000



# WEBER COUNTY 2018 Approved Budget by Fund

	2016 Actual	Estimated 2017	2018 Approved
<b>Municipal Building Authority</b>			
<b>Revenue</b>			
<b>Taxes and Other Revenue</b>			
Charges For Services	\$2,925,574	\$2,926,064	\$2,927,897
Other Financing	\$15,886	\$14,600	\$14,600
<b>Taxes and Other Revenue</b>	<b>\$2,941,460</b>	<b>\$2,940,664</b>	<b>\$2,942,497</b>
<b>Total Revenue</b>	<b>\$2,941,460</b>	<b>\$2,940,664</b>	<b>\$2,942,497</b>
<b>Expense</b>			
<b>Debt Service</b>			
Building Authority Admin	\$2,930,982	\$2,936,064	\$2,937,897
<b>Debt Service</b>	<b>\$2,930,982</b>	<b>\$2,936,064</b>	<b>\$2,937,897</b>
<b>Total Expense</b>	<b>\$2,930,982</b>	<b>\$2,936,064</b>	<b>\$2,937,897</b>
Municipal Building Authority	\$10,478	\$4,600	\$4,600



# WEBER COUNTY 2018 Approved Budget by Fund

	2016 Actual	Estimated 2017	2018 Approved
<b>Municipal Service Fund</b>			
<b>Revenue</b>			
<b>Taxes and Other Revenue</b>			
Charges For Services	\$572,085	\$429,815	\$1,007,249
Intergovernmental	\$1,680,428	\$1,512,046	\$1,707,000
License And Fees	\$628,436	\$578,000	\$621,000
Other Financing	\$528,394	\$1,267,645	\$703,000
Taxes	\$2,534,629	\$2,628,151	\$2,726,000
<b>Taxes and Other Revenue</b>	<b>\$5,943,972</b>	<b>\$6,415,657</b>	<b>\$6,764,249</b>
<b>Total Revenue</b>	<b>\$5,943,972</b>	<b>\$6,415,657</b>	<b>\$6,764,249</b>
<b>Expense</b>			
<b>General Government</b>			
Building Inspector	\$459,919	\$518,221	\$580,364
Engineering	\$0	\$773,772	\$826,258
Municipal Service Area	\$1,310,190	\$1,238,194	\$1,370,431
Planning	\$934,559	\$983,253	\$867,877
<b>General Government</b>	<b>\$2,704,668</b>	<b>\$3,513,440</b>	<b>\$3,644,929</b>
<b>Public Safety</b>			
Animal Control	\$205,370	\$246,359	\$251,543
<b>Public Safety</b>	<b>\$205,370</b>	<b>\$246,359</b>	<b>\$251,543</b>
<b>Streets And Public Improvement</b>			
Road & Highways	\$2,471,938	\$2,879,866	\$2,881,514
Sewer Crimson Ridge	\$5,866	\$0	\$0
Sewer Lower Valley	\$35,188	\$0	\$0
Sewer Radford Hill	\$399	\$0	\$0
Sewer Upper Valley	\$4,827	\$0	\$0
Weed Department	\$142,213	\$116,222	\$131,502
<b>Streets And Public Improvement</b>	<b>\$2,660,431</b>	<b>\$2,996,088</b>	<b>\$3,013,017</b>
<b>Total Expense</b>	<b>\$5,570,469</b>	<b>\$6,755,887</b>	<b>\$6,909,489</b>
Municipal Service Fund	\$373,503	(\$340,230)	(\$145,240)



# WEBER COUNTY 2018 Approved Budget by Fund

2016 Actual	Estimated 2017	2018 Approved
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## Sewer - Lower Valley

### Revenue

#### Taxes and Other Revenue

Charges For Services	\$120	\$36,000	\$36,000
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Other Financing	\$57,901	\$0	\$0
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<b>Taxes and Other Revenue</b>	<b>\$58,021</b>	<b>\$36,000</b>	<b>\$36,000</b>
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#### Total Revenue

	\$58,021	\$36,000	\$36,000
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### Expense

#### Streets And Public Improvement

Sewer - Lower Valley	\$0	\$30,000	\$36,000
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<b>Streets And Public Improvement</b>	<b>\$0</b>	<b>\$30,000</b>	<b>\$36,000</b>
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#### Total Expense

	\$0	\$30,000	\$36,000
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Sewer - Lower Valley	\$58,021	\$6,000	\$0
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# WEBER COUNTY 2018 Approved Budget by Fund

	2016 Actual	Estimated 2017	2018 Approved
<b>Sewer - Upper Valley</b>			
<b>Revenue</b>			
<b>Taxes and Other Revenue</b>			
Charges For Services	\$75	\$12,000	\$12,000
Other Financing	\$28,393	\$0	\$0
<b>Taxes and Other Revenue</b>	<b>\$28,468</b>	<b>\$12,000</b>	<b>\$12,000</b>
<b>Total Revenue</b>	<b>\$28,468</b>	<b>\$12,000</b>	<b>\$12,000</b>
<b>Expense</b>			
<b>Streets And Public Improvement</b>			
Sewer - Upper Valley	\$0	\$11,000	\$6,000
<b>Streets And Public Improvement</b>	<b>\$0</b>	<b>\$11,000</b>	<b>\$6,000</b>
<b>Total Expense</b>	<b>\$0</b>	<b>\$11,000</b>	<b>\$6,000</b>
Sewer - Upper Valley	\$28,468	\$1,000	\$6,000





# WEBER COUNTY 2018 Approved Budget by Fund

2016 Actual	Estimated 2017	2018 Approved
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## Sewer - Pineview West

<b>Revenue</b>			
<b>Taxes and Other Revenue</b>			
Charges For Services	\$67	\$6,000	\$6,000
Other Financing	\$8,972	\$0	\$0
<b>Taxes and Other Revenue</b>	<b>\$9,039</b>	<b>\$6,000</b>	<b>\$6,000</b>
<b>Total Revenue</b>	<b>\$9,039</b>	<b>\$6,000</b>	<b>\$6,000</b>
<b>Expense</b>			
<b>Streets And Public Improvement</b>			
Sewer - Pineview West Crimson	\$0	\$500	\$4,500
Sewer - Pineview West Radford	\$0	\$500	\$500
<b>Streets And Public Improvement</b>	<b>\$0</b>	<b>\$1,000</b>	<b>\$5,000</b>
<b>Total Expense</b>	<b>\$0</b>	<b>\$1,000</b>	<b>\$5,000</b>
Sewer - Pineview West	<b>\$9,039</b>	<b>\$5,000</b>	<b>\$1,000</b>



# 2018 Approved Budget by Fund

	2016 Actual	Estimated 2017	2018 Approved
<b>Ramp Tax Fund</b>			
<b>Revenue</b>			
<b>Taxes and Other Revenue</b>			
Other Financing	\$23,375	\$12,000	\$12,000
Taxes	\$3,504,643	\$3,613,330	\$3,758,000
<b>Taxes and Other Revenue</b>	<b>\$3,528,018</b>	<b>\$3,625,330</b>	<b>\$3,770,000</b>
<b>Total Revenue</b>	<b>\$3,528,018</b>	<b>\$3,625,330</b>	<b>\$3,770,000</b>
<b>Expense</b>			
<b>Parks And Recreation</b>			
Ramp Tax	\$3,437,585	\$3,554,200	\$3,671,370
<b>Parks And Recreation</b>	<b>\$3,437,585</b>	<b>\$3,554,200</b>	<b>\$3,671,370</b>
<b>Total Expense</b>	<b>\$3,437,585</b>	<b>\$3,554,200</b>	<b>\$3,671,370</b>
Ramp Tax Fund	\$90,432	\$71,130	\$98,630



# 2018 Approved Budget by Fund

	2016 Actual	Estimated 2017	2018 Approved
<b>Tourism</b>			
<b>Revenue</b>			
<b>Taxes and Other Revenue</b>			
Other Financing	\$0	\$2,334	\$0
Taxes	\$5,347,194	\$5,540,996	\$5,763,000
<b>Taxes and Other Revenue</b>	<b>\$5,347,194</b>	<b>\$5,543,330</b>	<b>\$5,763,000</b>
<b>Total Revenue</b>	<b>\$5,347,194</b>	<b>\$5,543,330</b>	<b>\$5,763,000</b>
<b>Expense</b>			
<b>Parks And Recreation</b>			
Tourism	\$4,916,835	\$5,660,113	\$5,763,000
<b>Parks And Recreation</b>	<b>\$4,916,835</b>	<b>\$5,660,113</b>	<b>\$5,763,000</b>
<b>Total Expense</b>	<b>\$4,916,835</b>	<b>\$5,660,113</b>	<b>\$5,763,000</b>
Tourism	\$430,359	(\$116,783)	\$0



# WEBER COUNTY 2018 Approved Budget by Fund

	2016 Actual	Estimated 2017	2018 Approved
<b>Debt Service Fund</b>			
<b>Revenue</b>			
<b>Taxes and Other Revenue</b>			
Charges For Services	\$272,950	\$273,200	\$273,350
Intergovernmental	\$19,987	\$39,484	\$37,746
License And Fees	\$265,794	\$206,000	\$266,000
Other Financing	\$718,415	\$721,599	\$731,888
Taxes	\$3,376,431	\$3,332,000	\$3,610,000
<b>Taxes and Other Revenue</b>	<b>\$4,653,577</b>	<b>\$4,572,283</b>	<b>\$4,918,984</b>
<b>Total Revenue</b>	<b>\$4,653,577</b>	<b>\$4,572,283</b>	<b>\$4,918,984</b>
<b>Expense</b>			
<b>Debt Service</b>			
Debt Service	\$4,718,031	\$4,810,732	\$4,801,111
<b>Debt Service</b>	<b>\$4,718,031</b>	<b>\$4,810,732</b>	<b>\$4,801,111</b>
<b>Total Expense</b>	<b>\$4,718,031</b>	<b>\$4,810,732</b>	<b>\$4,801,111</b>
Debt Service Fund	(\$64,454)	(\$238,449)	\$117,873



# 2018 Approved Budget by Fund

	2016 Actual	Estimated 2017	2018 Approved
<b>Special Assessment Bond Fund</b>			
<b>Revenue</b>			
<b>Taxes and Other Revenue</b>			
Charges For Services	\$0	\$30	\$0
Other Financing	\$33,590	\$15,000	\$10,000
Taxes	\$1,547,829	\$1,540,346	\$1,577,971
<b>Taxes and Other Revenue</b>	<b>\$1,581,419</b>	<b>\$1,555,376</b>	<b>\$1,587,971</b>
<b>Total Revenue</b>	<b>\$1,581,419</b>	<b>\$1,555,376</b>	<b>\$1,587,971</b>
<b>Expense</b>			
<b>Debt Service</b>			
Special Assessment Debt Svc	\$1,582,540	\$1,581,408	\$1,577,971
<b>Debt Service</b>	<b>\$1,582,540</b>	<b>\$1,581,408</b>	<b>\$1,577,971</b>
<b>Total Expense</b>	<b>\$1,582,540</b>	<b>\$1,581,408</b>	<b>\$1,577,971</b>
Special Assessment Bond Fund	(\$1,120)	(\$26,032)	\$10,000



# WEBER COUNTY 2018 Approved Budget by Fund

	2016 Actual	Estimated 2017	2018 Approved
<b>Capital Projects Fund</b>			
<b>Revenue</b>			
<b>Taxes and Other Revenue</b>			
Intergovernmental	\$1,000,000	\$0	\$0
Other Financing	\$16,076,512	\$2,152,740	\$2,225,295
<b>Taxes and Other Revenue</b>	<b>\$17,076,512</b>	<b>\$2,152,740</b>	<b>\$2,225,295</b>
<b>Total Revenue</b>	<b>\$17,076,512</b>	<b>\$2,152,740</b>	<b>\$2,225,295</b>
<b>Expense</b>			
<b>Capital Projects</b>			
Capital Improvements	\$3,159,822	\$11,663,600	\$10,518,344
<b>Capital Projects</b>	<b>\$3,159,822</b>	<b>\$11,663,600</b>	<b>\$10,518,344</b>
<b>Streets And Public Improvement</b>			
Public Works	\$1,998,477	\$2,972,292	\$1,475,295
<b>Streets And Public Improvement</b>	<b>\$1,998,477</b>	<b>\$2,972,292</b>	<b>\$1,475,295</b>
<b>Total Expense</b>	<b>\$5,158,300</b>	<b>\$14,635,892</b>	<b>\$11,993,639</b>
Capital Projects Fund	\$11,918,212	(\$12,483,152)	(\$9,768,344)



# WEBER COUNTY 2018 Approved Budget by Fund

	2016 Actual	Estimated 2017	2018 Approved
<b>Solid Waste Transfer Station</b>			
<b>Revenue</b>			
<b>Taxes and Other Revenue</b>			
Charges For Services	\$7,560,314	\$8,124,456	\$8,764,653
Miscellaneous	\$424,844	\$454,352	\$454,352
Other Financing	\$841	\$688	\$0
<b>Taxes and Other Revenue</b>	<b>\$7,985,999</b>	<b>\$8,579,496</b>	<b>\$9,219,005</b>
<b>Total Revenue</b>	<b>\$7,985,999</b>	<b>\$8,579,496</b>	<b>\$9,219,005</b>
<b>Expense</b>			
<b>Business-Type</b>			
Transfer Station	\$8,104,200	\$8,555,458	\$9,038,607
<b>Business-Type</b>	<b>\$8,104,200</b>	<b>\$8,555,458</b>	<b>\$9,038,607</b>
<b>Total Expense</b>	<b>\$8,104,200</b>	<b>\$8,555,458</b>	<b>\$9,038,607</b>
Solid Waste Transfer Station	(\$118,201)	\$24,038	\$180,398



# WEBER COUNTY 2018 Approved Budget by Fund

	2016 Actual	Estimated 2017	2018 Approved
<b>Landfill Gas Recovery Fund</b>			
<b>Revenue</b>			
<b>Taxes and Other Revenue</b>			
Charges For Services	\$142,534	\$47,930	\$45,000
Other Financing	\$21	\$0	\$0
<b>Taxes and Other Revenue</b>	<b>\$142,555</b>	<b>\$47,930</b>	<b>\$45,000</b>
<b>Total Revenue</b>	<b>\$142,555</b>	<b>\$47,930</b>	<b>\$45,000</b>
<b>Expense</b>			
<b>Business-Type</b>			
Landfill Gas Recovery	\$161,822	\$163,062	\$179,495
<b>Business-Type</b>	<b>\$161,822</b>	<b>\$163,062</b>	<b>\$179,495</b>
<b>Total Expense</b>	<b>\$161,822</b>	<b>\$163,062</b>	<b>\$179,495</b>
Landfill Gas Recovery Fund	(\$19,267)	(\$115,132)	(\$134,495)





# WEBER COUNTY 2018 Approved Budget by Fund

	2016 Actual	Estimated 2017	2018 Approved
<b>Animal Shelter</b>			
<b>Revenue</b>			
<b>Taxes and Other Revenue</b>			
Charges For Services	\$704,347	\$762,100	\$785,946
Other Financing	\$13,639	\$39,380	\$29,238
<b>Taxes and Other Revenue</b>	<b>\$717,986</b>	<b>\$801,480</b>	<b>\$815,184</b>
<b>Total Revenue</b>	<b>\$717,986</b>	<b>\$801,480</b>	<b>\$815,184</b>
<b>Expense</b>			
<b>Public Safety</b>			
Animal Shelter	\$699,065	\$809,584	\$821,418
<b>Public Safety</b>	<b>\$699,065</b>	<b>\$809,584</b>	<b>\$821,418</b>
<b>Total Expense</b>	<b>\$699,065</b>	<b>\$809,584</b>	<b>\$821,418</b>
Animal Shelter	\$18,921	(\$8,104)	(\$6,234)



# WEBER COUNTY 2018 Approved Budget by Fund

	2016 Actual	Estimated 2017	2018 Approved
<b>Fleet Management</b>			
<b>Revenue</b>			
<b>Taxes and Other Revenue</b>			
Charges For Services	\$969,298	\$1,033,388	\$1,033,388
Other Financing	\$220,510	\$442,415	\$50,000
<b>Taxes and Other Revenue</b>	<b>\$1,189,807</b>	<b>\$1,475,803</b>	<b>\$1,083,388</b>
<b>Total Revenue</b>	<b>\$1,189,807</b>	<b>\$1,475,803</b>	<b>\$1,083,388</b>
<b>Expense</b>			
<b>Internal Service</b>			
Fleet Management Dept	\$1,089,091	\$2,825,779	\$1,332,811
<b>Internal Service</b>	<b>\$1,089,091</b>	<b>\$2,825,779</b>	<b>\$1,332,811</b>
<b>Total Expense</b>	<b>\$1,089,091</b>	<b>\$2,825,779</b>	<b>\$1,332,811</b>
Fleet Management	\$100,716	(\$1,349,976)	(\$249,423)



# WEBER COUNTY 2018 Approved Budget by Fund

	2016 Actual	Estimated 2017	2018 Approved
<b>Risk Management</b>			
<b>Revenue</b>			
<b>Taxes and Other Revenue</b>			
Charges For Services	\$1,348,764	\$1,445,868	\$1,369,806
Other Financing	\$214,960	\$0	\$0
<b>Taxes and Other Revenue</b>	<b>\$1,563,724</b>	<b>\$1,445,868</b>	<b>\$1,369,806</b>
<b>Total Revenue</b>	<b>\$1,563,724</b>	<b>\$1,445,868</b>	<b>\$1,369,806</b>
<b>Expense</b>			
<b>Internal Service</b>			
Risk Management	\$1,467,716	\$1,599,585	\$1,690,771
<b>Internal Service</b>	<b>\$1,467,716</b>	<b>\$1,599,585</b>	<b>\$1,690,771</b>
<b>Total Expense</b>	<b>\$1,467,716</b>	<b>\$1,599,585</b>	<b>\$1,690,771</b>
Risk Management	\$96,008	(\$153,717)	(\$320,965)



# WEBER COUNTY 2018 Approved Budget by Fund

	2016 Actual	Estimated 2017	2018 Approved
<b>Health Fund</b>			
<b>Revenue</b>			
<b>Taxes and Other Revenue</b>			
Charges For Services	\$2,155,907	\$2,052,591	\$2,070,850
Intergovernmental	\$7,502,605	\$7,522,349	\$7,391,536
License And Fees	\$77,859	\$78,000	\$78,000
Other Financing	\$12,373	\$90,586	\$74,224
Taxes	\$994,333	\$1,292,000	\$1,313,000
<b>Taxes and Other Revenue</b>	<b>\$10,743,076</b>	<b>\$11,035,526</b>	<b>\$10,927,610</b>
<b>Total Revenue</b>	<b>\$10,743,076</b>	<b>\$11,035,526</b>	<b>\$10,927,610</b>
<b>Expense</b>			
<b>Public Health And Welfare</b>			
Weber Morgan Health Department	\$11,098,550	\$11,505,739	\$11,617,852
<b>Public Health And Welfare</b>	<b>\$11,098,550</b>	<b>\$11,505,739</b>	<b>\$11,617,852</b>
<b>Total Expense</b>	<b>\$11,098,550</b>	<b>\$11,505,739</b>	<b>\$11,617,852</b>
Health Fund	(\$355,474)	(\$470,212)	(\$690,242)