

2006
ADOPTED BUDGET
(Summary Only)

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

www1.co.weber.ut.us

RESOLUTION 42 – 2005

WHEREAS, the Board of County Commissioners is mandated by statue 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 2006 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; 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 enacted and adopted for the 2006 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.

Summary by Fund:

Fund Description	Projected Beginning Fund Balances / Net Assets	Revenues / Other Sources	Expenditures / Other Uses	Transfers In	Transfers Out	Projected Change in Fund Balances / Net Assets	Projected Ending Fund Balances / Net Assets
Governmental Funds:							
General Fund	$ 10,677,130	$ 50,508,431	$ 50,313,646	$ 679,782	$ 1,506,124	$ (631,557)	$ 10,045,572
General Fund Restricted Accounts	515,374	195,000	183,664	-	-	11,336	526,710
Library Fund	1,971,195	6,221,217	5,609,695	-	494,232	117,290	2,088,485
Consolidated Health Fund	1,415,924	5,351,003	5,297,148	-	-	53,855	1,469,779
Health Fund Restricted Accounts	763,964	1,600	62,100	-	-	(60,500)	703,464
Municipal Services Fund	597,404	4,519,794	4,683,940	-	-	(164,146)	433,258
Paramedic Fund	3,228,383	1,680,879	2,365,146	-	-	(684,267)	2,544,116
Crime Scene Investigations Fund	132,651	585,933	585,933	-	-	-	132,651
Debt Service Fund	1,892,486	3,571,106	3,812,742	810,242	679,782	(111,176)	1,781,310
Tourism Fund	63,690	2,647,454	2,705,332	1,090,114	1,032,236	-	63,690
Public Works Fund	6,858	140,451	140,451	-	-	-	6,858
Capital Projects Fund	2,174,197	6,173,000	3,670,629	100,000	30,000	2,572,371	4,746,568
Municipal Building Authority Fund	54,110	3,346,070	3,361,070	30,000	-	15,000	69,110
Redevelopment Agency Fund	541,240	705,000	614,109	-	-	90,891	632,131
RAMP Tax Fund	2,142,375	3,125,711	2,189,261	-	-	936,450	3,078,825
Ice Sheet Fund	9,504	436,100	637,639	201,539	-	-	9,504
Golden Spike Events Center Fund	17,519	488,850	1,319,547	830,697	-	-	17,519
Total Governmental Funds	$ 26,204,004	$ 89,697,599	$ 87,552,051	$ 3,742,374	$ 3,742,374	$ 2,145,547	$ 28,349,551
Enterprise Funds:							
Solid Waste Transfer Station Fund	$ 7,868,926	$ 6,805,000	$ 6,519,931	$ -	$ -	$ 285,069	$ 8,153,995
Landfill Gas Recovery Fund	(176,973)	349,714	388,566	-	-	(38,852)	(215,825)
Total Enterprise Funds	$ 7,691,953	$ 7,154,714	$ 6,908,497	$ -	$ -	$ 246,217	$ 7,938,170
Internal Service Funds:							
Fleet Management Fund	$ (2,381,352)	$ 1,472,183	$ 1,468,199	$ -	$ -	$ 3,984	$ (2,377,368)
Risk Management Fund	1,213,993	1,338,905	1,238,798	-	-	100,107	1,314,100
Risk Mgmt Fund Restricted Account	185,697	-	60,000	-	-	(60,000)	125,697
Total Internal Service Funds	$ (981,662)	$ 2,811,088	$ 2,766,997	$ -	$ -	$ 44,091	$ (937,571)

RESOLVED this 13th day of December 2005.

BOARD OF COUNTY COMMISSIONERS
OF WEBER COUNTY

By: *(signed)*
Kenneth A. Bischoff, Chair

ATTEST:

(signed)
Linda G. Lunceford, CPO
Weber County Clerk/Auditor

Commissioner Bischoff voted *aye*
Commissioner Cain voted *aye*
Commissioner Dearden voted *aye*

GENERAL FUND

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

	2004 ACTUAL	2005 ESTIMATED	2006 APPROVED
REVENUES:			
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
Total Taxes	24,441,096	28,901,946	28,943,410
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
Total Revenues	**47,159,486**	**52,073,627**	**50,693,431**
EXPENDITURES:			
GENERAL GOVERNMENT			
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
	15,341,768	**16,110,704**	**17,093,852**
PUBLIC SAFETY			
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
	25,852,586	**28,914,005**	**28,941,511**

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

	2004 ACTUAL	2005 ESTIMATED	2006 APPROVED
PUBLIC HEALTH AND WELFARE			
Poor & Indigent	5,850	8,000	8,000
Human Services Programs	1,590,675	1,654,302	1,734,302
	1,596,525	**1,662,302**	**1,742,302**
STREETS AND PUBLIC IMPROVEMENTS			
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
	1,760,648	**1,679,992**	**571,382**
PARKS AND RECREATION			
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
	1,312,357	**1,474,839**	**1,512,010**
CONSERVATION AND DEVELOPMENT			
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
	406,188	**475,933**	**636,254**
Total Expenditures	**46,270,072**	**50,317,775**	**50,497,310**
REVENUES OVER (UNDER) EXPENDITURES	**889,414**	**1,755,852**	**196,121**
OTHER FINANCING SOURCES (USES):			
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)	118,165	(1,326,875)	(816,342)
NET CHANGE IN FUND BALANCE	**1,007,579**	**428,977**	**(620,221)**
FUND BALANCE - JANUARY 1	9,755,948	10,763,527	11,192,504
FUND BALANCE - DECEMBER 31	**$ 10,763,527**	**$ 11,192,504**	**$ 10,572,282**

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