



**2018**  
**FINAL BUDGET**

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

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**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		
<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>	



# WEBER COUNTY 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



# 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
<b>Sewer - Lower Valley</b>			
<b>Revenue</b>			
<b>Taxes and Other Revenue</b>			
Charges For Services	\$120	\$36,000	\$36,000
Other Financing	\$57,901	\$0	\$0
<b>Taxes and Other Revenue</b>	<b>\$58,021</b>	<b>\$36,000</b>	<b>\$36,000</b>
<b>Total Revenue</b>	<b>\$58,021</b>	<b>\$36,000</b>	<b>\$36,000</b>
<b>Expense</b>			
<b>Streets And Public Improvement</b>			
Sewer - Lower Valley	\$0	\$30,000	\$36,000
<b>Streets And Public Improvement</b>	<b>\$0</b>	<b>\$30,000</b>	<b>\$36,000</b>
<b>Total Expense</b>	<b>\$0</b>	<b>\$30,000</b>	<b>\$36,000</b>
Sewer - Lower Valley	\$58,021	\$6,000	\$0



# WEBER COUNTY 2018 Approved Budget by Fund

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

<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

### Revenue

#### Taxes and Other Revenue

Charges For Services	\$67	\$6,000	\$6,000
Other Financing	\$8,972	\$0	\$0

#### Taxes and Other Revenue

\$9,039	\$6,000	\$6,000
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#### Total Revenue

\$9,039	\$6,000	\$6,000
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### Expense

#### Streets And Public Improvement

Sewer - Pineview West Crimson	\$0	\$500	\$4,500
Sewer - Pineview West Radford	\$0	\$500	\$500

#### Streets And Public Improvement

\$0	\$1,000	\$5,000
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#### Total Expense

\$0	\$1,000	\$5,000
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#### Sewer - Pineview West

\$9,039	\$5,000	\$1,000
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# 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)



# 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)