



2007
ADOPTED BUDGET
(Summary Only)

Prepared by the
Weber County Clerk/Auditor's Office
December 12, 2006

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RESOLUTION 32 – 2006

WHEREAS, the Board of County Commissioners 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 2007 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 2007 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					Projected Change in		Projected Ending	
	Fund Balances /	Revenues /	Expenditures /	Transfers In	Transfers Out	Fund Balances /	Fund Balances /	Net Assets	Net Assets
	Net Assets	Other Sources	Other Uses			Net Assets	Net Assets		
Governmental Funds:									
General Fund	\$ 13,465,717	\$ 53,377,390	\$ 52,548,285	\$ 418,504	\$ 1,160,650	\$ 86,959	\$ 13,552,675		
General Fund Restricted Accounts	632,225	227,400	223,800	-	-	3,600	635,825		
Library Fund	2,710,378	6,531,225	5,898,918	-	600,877	31,430	2,741,808		
Consolidated Health Fund	1,893,309	5,615,223	5,598,439	-	-	16,784	1,910,093		
Health Fund Restricted Accounts	970,062	31,600	21,600	-	-	10,000	980,062		
Municipal Services Fund	843,933	5,150,141	5,353,837	-	-	(203,696)	640,237		
Paramedic Fund	2,712,930	1,702,393	2,610,833	-	-	(908,440)	1,804,490		
Crime Scene Investigations Fund	105,733	617,513	617,513	-	-	-	105,733		
Debt Service Fund	1,941,893	3,785,949	3,917,242	600,877	418,504	51,080	1,992,972		
Tourism Fund	54,090	3,168,297	2,891,938	-	286,359	(10,000)	44,090		
Public Works Fund	8,932	35,451	35,451	-	-	-	8,932		
Capital Projects Fund	8,828,397	1,931,888	9,028,076	300,000	-	(6,796,188)	2,032,209		
Municipal Building Authority Fund	191,424	3,431,747	3,356,746	-	-	75,001	266,425		
Redevelopment Agency Fund	629,396	940,000	775,381	-	-	164,619	794,015		
RAMP Tax Fund	2,349,867	3,254,205	2,432,113	-	-	822,092	3,171,958		
Ice Sheet Fund	6,500	473,600	664,166	190,566	-	-	6,500		
Golden Spike Events Center Fund	19,049	424,540	1,380,983	956,443	-	-	19,049		
Total Governmental Funds	\$ 37,363,834	\$ 90,698,561	\$ 97,355,321	\$ 2,466,390	\$ 2,466,390	\$ (6,656,760)	\$ 30,707,074		
Enterprise Funds:									
Solid Waste Transfer Station Fund	\$ 9,222,658	\$ 7,005,000	\$ 6,917,431	\$ -	\$ -	\$ 87,569	\$ 9,310,227		
Landfill Gas Recovery Fund	122,767	233,000	323,761	-	-	(90,761)	32,006		
Total Enterprise Funds	\$ 9,345,425	\$ 7,238,000	\$ 7,241,192	\$ -	\$ -	\$ (3,192)	\$ 9,342,233		
Internal Service Funds:									
Fleet Management Fund	\$ (2,375,476)	\$ 1,354,741	\$ 1,480,492	\$ -	\$ -	\$ (125,751)	\$ (2,501,227)		
Risk Management Fund	1,624,795	1,358,141	1,102,113	-	-	256,028	1,880,823		
Risk Mgmt Fund Restricted Account	128,953	-	60,000	-	-	(60,000)	68,953		
Total Internal Service Funds	\$ (621,728)	\$ 2,712,882	\$ 2,642,605	\$ -	\$ -	\$ 70,277	\$ (551,451)		

RESOLVED this 12th day of December 2006.

BOARD OF COUNTY COMMISSIONERS
OF WEBER COUNTY

By: _____ (signed)
Craig L. Dearden, Chair

ATTEST:

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

Commissioner Bischoff voted _____
Commissioner Cain voted _____
Commissioner Dearden voted _____

GENERAL FUND

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

	<u>2005 ACTUAL</u>	<u>2006 ESTIMATED</u>	<u>2007 APPROVED</u>
REVENUES:			
Taxes:			
Current Property Taxes	\$ 16,853,304	\$ 17,695,969	\$ 18,226,848
Sales Taxes	7,721,807	8,378,161	8,713,287
Delinquent Taxes	912,038	921,158	930,370
Assessing and Collecting Taxes	3,060,679	3,478,913	3,513,702
Total Taxes	<u>28,547,828</u>	<u>30,474,201</u>	<u>31,384,207</u>
Other Revenues:			
Licenses, Permits & Fees	2,900,054	2,541,436	2,566,400
Intergovernmental	2,068,839	1,500,683	1,516,402
Charges for Services	17,444,503	16,897,871	16,862,307
Fines and Forfeitures	388,927	303,989	397,989
Miscellaneous	914,235	862,013	867,485
Total Revenues	<u>52,264,386</u>	<u>52,580,194</u>	<u>53,594,790</u>
EXPENDITURES:			
GENERAL GOVERNMENT			
Commission	526,658	517,094	585,012
District Court	73,545	80,000	80,000
Public Defender	1,014,824	1,084,682	1,105,476
Training	80,311	81,204	82,684
Human Resources	457,827	441,398	486,152
Information Technology	2,411,971	2,602,203	2,622,672
G.I.S.	257,713	296,863	327,681
Clerk/Auditor	973,987	1,002,008	1,060,346
Treasurer	530,426	535,790	558,072
Recorder	966,225	1,014,435	953,769
Attorney-Criminal	1,781,650	1,782,367	1,930,406
Assessor	1,601,234	1,664,037	1,747,473
Assessor-Reappraisal	214,688	242,961	257,444
Surveyor	463,581	527,820	403,845
Engineering	297,982	308,292	351,810
Attorney-Civil	459,691	471,383	534,205
Non-Departmental	1,654,887	1,595,063	1,668,752
Internal Audit	52,660	54,555	67,768
Children's Justice Center	248,357	273,724	293,819
Operations Administration	-	249,894	288,322
Property Management	1,546,281	1,124,500	1,228,233
Weber Housing Authority	-	29,423	25,000
Municipal Gardens	-	100,000	100,000
Elections	178,930	447,203	321,868
Council of Governments	28,581	29,700	34,721
	<u>15,822,009</u>	<u>16,556,599</u>	<u>17,115,530</u>
PUBLIC SAFETY			
Judicial Services	2,537,352	2,655,337	2,889,947
Sheriff	7,828,372	7,650,096	8,141,748
Watershed Fire Protection	110,751	126,278	126,278
Jail	16,376,539	17,076,131	18,336,163
Animal Control	400,682	423,088	438,495
Homeland Security	1,174,154	832,759	870,674
	<u>28,427,850</u>	<u>28,763,689</u>	<u>30,803,305</u>

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

	<u>2005 ACTUAL</u>	<u>2006 ESTIMATED</u>	<u>2007 APPROVED</u>
PUBLIC HEALTH AND WELFARE			
Poor & Indigent	3,575	5,000	8,000
Human Services Programs	1,654,302	1,734,302	1,734,302
	<u>1,657,877</u>	<u>1,739,302</u>	<u>1,742,302</u>
STREETS AND PUBLIC IMPROVEMENTS			
Storm Water Management	492,253	386,416	500,000
Garage	484,430	399,834	411,844
	<u>976,683</u>	<u>786,250</u>	<u>911,844</u>
PARKS AND RECREATION			
Parks	200,468	191,810	207,281
Recreation Facilities Administration	363,174	390,979	419,374
Recreation	372,276	436,135	424,249
Weber County Fair	443,070	340,686	367,178
Weber County Special Events	-	115,031	118,176
	<u>1,378,988</u>	<u>1,474,641</u>	<u>1,536,258</u>
CONSERVATION AND DEVELOPMENT			
U.S.U. Extension	200,661	204,861	212,420
Community Development	-	-	7,021
WEDCorp	189,377	200,000	200,000
Public Relations	125,257	229,694	243,405
	<u>515,295</u>	<u>634,555</u>	<u>662,846</u>
Total Expenditures	<u>48,778,702</u>	<u>49,955,036</u>	<u>52,772,085</u>
REVENUES OVER (UNDER) EXPENDITURES	3,485,684	2,625,158	822,705
OTHER FINANCING SOURCES (USES):			
Sale of Capital Assets	3,337	10,000	10,000
Operating Transfers In	411,918	414,361	418,504
Operating Transfers Out	(2,027,950)	(1,588,093)	(1,160,650)
Total Other Financing Sources (Uses)	<u>(1,612,695)</u>	<u>(1,163,732)</u>	<u>(732,146)</u>
NET CHANGE IN FUND BALANCE	1,872,989	1,461,426	90,559
FUND BALANCE - JANUARY 1	10,763,527	12,636,516	14,097,942
FUND BALANCE - DECEMBER 31	<u>\$ 12,636,516</u>	<u>\$ 14,097,942</u>	<u>\$ 14,188,500</u>

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