

Be it resolved upon motion of Commissioner GIL CONOVER and seconded by Commissioner KENT WILSON and by passing vote of the Board of Commissioners, at a regularly scheduled commission meeting as required by law, on December 17, 2019 that the following budgets be amended for 2019:

	<u>2018 Budget</u>	<u>2019 Budget</u>	<u>2020 Amended Budget</u>
GENERAL FUND			
Current Year Taxes	7,177,405	7,183,264	7,386,133
Prior Years Taxes	135,000	135,000	110,000
Sales Tax	350,000	400,000	375,000
County Sales Tax	410,000	400,000	400,000
Local Option Sales Tax	0	20,000	25,000
Local Option Sales Tax State	0	125,000	200,000
Assessing & Collecting	927,089	928,449	955,504
Fee-In-Lieu-General	360,000	375,000	450,000
Penalties & Interest	30,000	30,000	30,000
Judgment Levy	0	0	10
Total Taxes	9,389,494	9,596,713	9,931,647
Business Licenses	1,500	1,500	1,600
Building Permits	30,000	30,000	35,000
Zoning Fees	2,000	2,000	2,000
Plan Check Fee	13,000	15,000	20,000
Marriage Licenses	500	500	500
Encroachment Permits	4,000	4,000	5,000
Total Licenses & Permits	51,000	53,000	64,100
Federal Payment In Lieu of Tax	1,300,000	1,300,000	1,290,000
State Grants	90,750	10,000	135,000
State Grant-GIS Mapping	15,000	15,000	9,000
Homeland Security	219,470	310,000	70,000
State Payment in Lieu of Tax	286,000	290,000	332,000
Mineral Lease	0	0	0
Forest Reserve	22,000	22,000	118,000
Security	3,000	3,000	3,500
Court Security - Justice Court	49,500	85,000	85,000
Bailiff Reimbursement	6,000	6,000	6,000
State Court Space Reimb	127,000	127,000	127,500
Housing Prisoners	50,000	50,000	50,000
ECSSD#1 Reimbursement	36,667	35,000	44,000
Reimbursement from Library	18,000	18,000	18,000
Reimbursement from Rec	5,000	5,000	5,000
BLM Desert Patrol	0	45,000	5,000
Jail Assessment	90,000	0	
Victim's Advocate	0	87,750	87,750
Sundry Revenue	15,000	5,000	7,000
Total Intergovernmental	2,333,387	2,413,750	2,392,750
Clerks Fees	6,000	6,000	13,500

Recorders Fees		45,000	45,000	80,000
Sheriff Fees		10,000	10,000	11,000
Inmate Transport		500	500	1,500
Inmate Medical Payments		1,000	1,000	5,200
Work Release Program		1,000	1,000	0
Inmate Commissary Sales		15,000	12,000	18,000
Deputy O/T Reimbursement		0	0	4,200
Sex Offender Registry		200	200	300
Forest Service Law Enforceme		6,000	6,000	6,000
Landfill Charges		90,000	90,000	85,000
Motor Vehicle Reimbursement		25,000	25,000	30,000
Phone Reimb/Other Entities		2,000	2,000	2,000
Animal Control Fees		500	500	500
Lawrence Cemetery		0	0	150
Total Charges for Service		202,200	199,200	257,350
Court Fines		300,000	420,000	400,000
Small Claim Fees		3,000	3,000	2,500
Total Fines & Forfeitures		303,000	423,000	402,500
Interest-General		178,000	300,000	445,000
Horn Mountain TV Tower		38,000	38,000	38,000
Insurance Reimb		0	0	1,500
Sale of Fixed Assets		0	0	0
Weed/Mosquito Revenue		115,000	133,800	150,000
Airport Revenue		33,200	30,000	38,000
Sundry Revenue		10,000	11,267	36,400
Contributions & Transfers		501,434	150,000	413,300
Total Miscellaneous		875,634	663,067	1,122,200
Total General Fund Revenue		13,154,715	13,348,730	14,170,547
GENERAL FUND				
Commissioners		357,100	345,100	328,800
Justice Court		308,400	251,300	226,900
Public Defender		89,800	103,800	128,800
Special Counsel		82,250	67,850	100,000
Law Library		6,000	6,000	7,000
IT		453,200	437,500	381,900
Auditor		330,000	309,600	247,400
Treasurer		232,800	188,300	182,900
Recorder		302,850	285,350	266,850
Attorney		550,300	643,644	624,660
Assessor		319,770	297,970	291,850
Surveyor		11,000	11,000	20,000
Vehicle Registration		80,900	81,300	81,300
Senior Citizens		326,000	326,000	326,000
Courthouse		189,400	185,600	174,000
Elections		15,700	10,000	20,000
Planning & Zoning		39,000	39,000	49,200
Public Lands		168,450	140,950	137,400
Sheriff		4,917,800	4,434,200	4,347,700
Wildland Fire		21,256	21,869	21,869
Corrections		164,000	164,000	157,000
Detention		111,200	111,200	111,200
Communications		92,000	128,000	128,000

Animal Control		30,300	30,300	30,300
Homeland Security		407,220	322,130	385,280
Health		95,000	85,531	85,531
Mental Health		102,000	105,350	98,300
Poor & Indigent		4,600	4,600	4,600
Highway		441,350	421,350	395,100
Landfill		263,200	254,200	255,400
Television		34,000	34,000	34,000
Extension		88,700	80,000	80,000
Weed Control		502,960	492,275	421,875
Unemployment/Workers Comp		101,000	101,000	93,000
Independent Audit		18,870	18,870	17,450
Dues & Contributions		1,438,164	2,344,566	3,439,657
Nondepartmental		87,500	94,500	98,000
County Insurance		200,050	204,400	205,900
Airport		34,500	34,500	37,500
Personnel		136,125	131,625	127,925
Total General Fund Exp		13,154,715	13,348,730	14,170,547
CLASS B ROAD:				
REVENUE		3,573,900	3,903,700	\$3,938,700
EXPENDITURES		3,573,900	3,903,700	\$3,938,700
E 911:				
REVENUE		75,000	75,000	\$140,000
EXPENDITURES		75,000	75,000	\$140,000
DRUG COURT:				
REVENUE		6,000	6,000	\$6,000
EXPENDITURES		6,000	6,000	\$6,000
DRUG TASK FORCE:				
REVENUE		108,392	47,750	\$66,650
EXPENDITURES		108,392	47,750	\$66,650
INDUSTRIAL PARK:				
REVENUE		0	0	\$500
EXPENDITURES		0	0	\$500
HISTORIC PRESERVATION:				
REVENUE		2,000	2,000	\$2,000
EXPENDITURES		2,000	2,000	\$2,000
TRANSIENT ROOM:				
REVENUE		646,464	911,000	\$588,000
EXPENDITURES		646,464	911,000	\$588,000
ECONOMIC DEVELOPMENT:				
REVENUE		142,450	142,450	\$167,450
EXPENDITURES		142,450	142,450	\$167,450
FLOOD CONTROL:				
REVENUE		17,100,885	14,830,000	\$6,480,500
EXPENDITURES		17,100,885	14,830,000	\$6,480,500
EMS (AMBULANCE):				

REVENUE		600,000	649,000	\$649,000
EXPENDITURES		600,000	649,000	\$649,000
LIBRARY:				
REVENUE		950,951	923,109	\$977,943
EXPENDITURES		950,951	923,109	\$977,943
CAPITAL REPAACEMENTS:				
REVENUE		526,900	983,500	\$1,799,472
EXPENDITURES		526,900	983,500	\$1,799,472
INSURANCE FUND:				
REVENUE		3,726,500	3,200,000	\$3,200,000
EXPENDITURES		3,726,500	3,200,000	\$3,200,000
MUNICIPAL BUILDING AUTHORITY:				
REVENUE		325,110	330,000	\$1,600,000
EXPENDITURES		325,110	330,000	\$1,600,000
SAN RAFAEL MUSEUM:				
REVENUE		89,050	87,900	\$84,300
EXPENDITURES		89,050	87,900	\$84,300
EMERY COUNTY FAIR				
REVENUE		61,000	87,000	\$146,050
EXPENDITURES		61,000	87,000	\$146,050
SWIMMING POOL				
REVENUE		347,100	350,400	\$369,900
EXPENDITURES		347,100	350,400	\$369,900
DEBT SERVICE- MBA				
REVENUE		0	0	\$6,000
EXPENDITURES		0	0	\$6,000
DEBT SERVICE				
REVENUE		250,000	250,000	\$250,000
EXPENDITURES		250,000	250,000	\$250,000

Commission Chairman:  Date: _____

Attest: Brenda Tuttle Clerk/Auditor  Date: 12/19/19