

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 adopted for 2020:

	2018 Budget	2019 Adopted Budget	2020 Adopted Budget
GENERAL FUND			
Current Year Taxes	7,177,405	7,183,264	7,386,133
Prior Years Taxes	135,000	135,000	120,000
Sales Tax	350,000	400,000	390,000
Local Option Sales Tax	0	20,000	20,000
Local Option Sales Tax State	0	125,000	135,000
County Sales Tax	410,000	400,000	400,000
Assessing & Collecting	927,089	928,449	955,504
Fee-In-Lieu-General	360,000	375,000	350,000
Penalties & Interest	30,000	30,000	30,000
Judgment Levy			
Total Taxes	9,389,494	9,596,713	9,786,637
Business Licenses	1,500	1,500	1,500
Building Permits	30,000	30,000	50,000
Zoning Fees	2,000	2,000	2,000
Oil & Gas Leases	0	0	0
Plan Check Fee	13,000	15,000	25,000
Marriage Licenses	500	500	500
Encroachment Permits	4,000	4,000	4,000
Total Licenses & Permits	51,000	53,000	83,000
Federal Payment In Lieu of Tax	1,300,000	1,300,000	1,300,000
State Grants	90,750	10,000	10,000
State Grant-GIS Mapping	15,000	15,000	15,000
State Jail Risk Assessment	90,000	0	60,000
Homeland Security	219,470	310,000	302,757
State Payment in Lieu of Tax	286,000	290,000	290,000
Mineral Lease	0	0	0
Forest Reserve	22,000	22,000	22,000
Security	3,000	3,000	3,000
Court Security - Justice Court	49,500	85,000	75,000
Bailiff Reimbursement	6,000	6,000	6,000
State Court Space Reimb	127,000	127,000	127,000
Housing Prisoners	50,000	50,000	50,000
ECSSD#1 Reimbursement	36,667	35,000	55,000
Reimbursement from Library	18,000	18,000	18,000
Reimbursement from Rec	5,000	5,000	5,000
BLM Desert Patrol	0	45,000	45,000
Victims Advocate	0	87,750	87,750
Housing Grand Ctn Prisoners	0		
Sundry Revenue	15,000	5,000	5,000

Total Intergovernmental		2,333,387	2,413,750	2,476,507
Clerks Fees		6,000	6,000	6,000
Recorders Fees		45,000	45,000	45,000
Sheriff Fees		10,000	10,000	10,000
Inmate Transport		500	500	500
Inmate Medical Payments		1,000	1,000	1,000
Work Release Program		1,000	1,000	1,000
Inmate Commissary Sales		15,000	12,000	13,000
Deputy O/T Reimbursement		0	0	3,000
Sex Offender Registry		200	200	200
Forest Service Law Enforcement		6,000	6,000	6,000
Landfill Charges		90,000	90,000	90,000
Motor Vehicle Reimbursement		25,000	25,000	25,000
Phone Reimb/Other Entities		2,000	2,000	2,000
Animal Control Fees		500	500	500
Lawrence Cemetery		0	0	0
Total Charges for Service		202,200	199,200	203,200
Court Fines		300,000	420,000	400,000
Small Claim Fees		3,000	3,000	3,000
Total Fines & Forfeitures		303,000	423,000	403,000
Interest-General		178,000	300,000	400,000
Horn Mountain TV Tower		38,000	38,000	38,000
Airport Revenue		33,200	30,000	30,000
Sale of Fixed Assets		0	0	0
Weed/Mosquito Revenue		115,000	133,800	110,000
Sundry Revenue		10,000	11,667	12,000
Contributions & Transfers		501,434	150,000	150,000
Total Miscellaneous		875,634	663,467	740,000
Total General Fund Revenue		13,154,715	13,349,130	13,692,344
GENERAL FUND				
Commissioners		357,100	345,100	362,000
Justice Court		308,400	251,300	244,600
Public Defender		89,800	103,800	110,000
Special Counsel		82,250	67,850	67,850
Law Library		6,000	6,000	3,000
IT		453,200	437,500	452,500
Auditor		330,000	310,000	320,300
Treasurer		232,800	188,300	192,300
Recorder		302,850	285,350	292,350
Attorney		550,300	643,644	659,144
Assessor		319,770	297,970	308,470
Surveyor		11,000	11,000	11,000
Vehicle Registration		80,900	81,300	81,300
Senior Citizens		326,000	326,000	332,000
Courthouse		189,400	185,600	190,100
Elections		15,700	10,000	26,000
Planning & Zoning		39,000	39,000	63,900
Public Lands		168,450	140,950	187,950
Sheriff		4,917,800	4,434,200	4,518,700
Wildland Fire		21,256	21,869	21,869
Corrections		164,000	164,000	182,000

Detention		111,200	111,200	126,200
Communications		92,000	128,000	128,000
Animal Control		30,300	30,300	59,000
Homeland Security		407,220	322,130	362,757
Health		95,000	85,531	85,531
Mental Health		102,000	105,350	93,514
Poor & Indigent		4,600	4,600	4,600
Highway		441,350	421,350	433,350
Landfill		263,200	254,200	257,200
Television		34,000	34,000	34,000
Extension		88,700	80,000	80,000
Weed Control		502,960	492,275	489,575
Unemployment/Workers Comp		101,000	101,000	97,000
Independent Audit		18,870	18,870	18,870
Dues & Contributions		1,438,164	2,344,566	2,331,789
Nondepartmental		87,500	94,500	94,500
County Insurance		200,050	204,400	203,000
Airport		34,500	34,500	30,500
Personnel		136,125	131,625	135,625
Total General Fund Exp		13,154,715	13,349,130	13,692,344
CLASS B ROAD:				
REVENUE		\$3,573,900	\$3,903,700	\$3,376,700
EXPENDITURES		\$3,573,900	\$3,903,700	\$3,376,700
E 911:				
REVENUE		\$75,000	\$75,000	\$175,000
EXPENDITURES		\$75,000	\$75,000	\$175,000
DRUG COURT:				
REVENUE		\$6,000	\$6,000	\$6,000
EXPENDITURES		\$6,000	\$6,000	\$6,000
DRUG TASK FORCE:				
REVENUE		\$108,392	\$47,750	\$49,000
EXPENDITURES		\$108,392	\$47,750	\$49,000
INDUSTRIAL PARK:				
REVENUE		\$2,000	\$500	\$500
EXPENDITURES		\$2,000	\$500	\$500
HISTORIC PRESERVATION:				
REVENUE		\$2,000	\$2,000	\$2,000
EXPENDITURES		\$2,000	\$2,000	\$2,000
TRANSIENT ROOM:				
REVENUE		\$646,464	\$911,000	\$918,200
EXPENDITURES		\$646,464	\$911,000	\$918,200
ECONOMIC DEVELOPMENT:				
REVENUE		\$142,450	\$142,450	\$142,450
EXPENDITURES		\$142,450	\$142,450	\$142,450
FLOOD CONTROL:				
REVENUE		\$17,100,885	\$14,830,000	\$10,500,000
EXPENDITURES		\$17,100,885	\$14,830,000	\$10,500,000

EMS (AMBULANCE):				
REVENUE		\$600,000	\$649,000	\$665,700
EXPENDITURES		\$600,000	\$649,000	\$665,700
LIBRARY:				
REVENUE		\$950,951	\$923,109	\$1,068,036
EXPENDITURES		\$950,951	\$923,109	\$1,068,036
CAPITAL REPACEMENTS:				
REVENUE		\$526,900	\$1,077,039	\$1,124,800
EXPENDITURES		\$526,900	\$1,077,039	\$1,124,800
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	\$1,150,000
EXPENDITURES		\$325,110	\$330,000	\$1,150,000
SAN RAFAEL MUSEUM:				
REVENUE		\$89,050	\$87,900	\$94,200
EXPENDITURES		\$89,050	\$87,900	\$94,200
EMERY COUNTY FAIR				
REVENUE		\$61,000	\$87,000	\$55,000
EXPENDITURES		\$61,000	\$87,000	\$55,000
SWIMMING POOL				
REVENUE		\$347,100	\$350,400	\$363,400
EXPENDITURES		\$347,100	\$350,400	\$363,400
DEBT SERVICE- MBA				
REVENUE		\$1,500	\$1,500	\$1,500
EXPENDITURES		\$1,500	\$1,500	\$1,500
DEBT SERVICE				
REVENUE		\$250,000	\$250,000	\$250,000
EXPENDITURES		\$250,000	\$250,000	\$250,000

Commission Chairman

Date: 12/17/19

Attest: Brenda Tuttle Clerk/Auditor

Date: 12/17/19