

Be it resolved upon motion of Commissioner KENT WILSON and seconded by Commissioner GIL CONOVER and by passing vote of the Board of Commissioners, at a regularly scheduled commission meeting as required by law, on December 15, 2020 that the following budgets be amended for 2020:

	<u>2019 Budget</u>	<u>2020 Budget</u>	<u>2020 Amended Budget</u>
GENERAL FUND			
Current Year Taxes	7,183,264	7,386,133	7,692,857
Prior Years Taxes	135,000	120,000	210,000
Sales Tax	400,000	390,000	350,000
County Sales Tax	400,000	400,000	410,000
Local Option Sales Tax	20,000	20,000	30,000
Local Option Sales Tax State	125,000	135,000	250,000
Assessing & Collecting	928,449	955,504	995,416
Fee-In-Lieu-General	375,000	350,000	430,000
Penalties & Interest	30,000	30,000	60,000
Judgment Levy	0	0	
Total Taxes	9,596,713	9,786,637	10,428,273
Business Licenses	1,500	1,500	1,500
Building Permits	30,000	50,000	98,000
Zoning Fees	2,000	2,000	2,500
Plan Check Fee	15,000	25,000	145,000
Marriage Licenses	500	500	550
Encroachment Permits	4,000	4,000	2,300
Total Licenses & Permits	53,000	83,000	249,850
Federal Payment In Lieu of Tax	1,300,000	1,300,000	1,310,000
State Grants	10,000	10,000	100,000
State Grant-GIS Mapping	15,000	15,000	29,000
Homeland Security	310,000	302,757	100,000
State Payment in Lieu of Tax	290,000	290,000	0
Mineral Lease	0	0	156,000
Forest Reserve	22,000	22,000	22,000
Security	3,000	3,000	3,000
Court Security - Justice Court	85,000	75,000	60,000
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	35,000	55,000	55,000
Reimbursement from Library	18,000	18,000	18,000
Reimbursement from Rec	5,000	5,000	5,000
BLM Desert Patrol	45,000	45,000	10,000
COVID Funds	0	0	1,670,000
Reimbursement from EMS SS	0	0	60,000
Jail Assessment	0	60,000	35,000
Victim's Advocate	87,750	87,750	87,750
Sundry Revenue	5,000	5,000	5,750
Total Intergovernmental	2,413,750	2,476,507	3,910,000

Clerks Fees	6,000	6,000	20,500
Recorders Fees	45,000	45,000	105,000
Sheriff Fees	10,000	10,000	6,000
Inmate Transport	500	500	1,000
Inmate Medical Payments	1,000	1,000	0
Work Release Program	1,000	1,000	0
Inmate Commissary Sales	12,000	13,000	30,000
Deputy O/T Reimbursement	0	3,000	0
Sex Offender Registry	200	200	350
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	27,000
Phone Reimb/Other Entities	2,000	2,000	2,000
Animal Control Fees	500	500	1,000
Lawrence Cemetery	0	0	300
Total Charges for Service	199,200	203,200	284,150
Court Fines	420,000	400,000	325,000
Small Claim Fees	3,000	3,000	2,200
Total Fines & Forfeitures	423,000	403,000	327,200
Interest-General	300,000	400,000	190,000
Horn Mountain TV Tower	38,000	38,000	38,000
Insurance Reimb	0	0	11,000
Sale of Fixed Assets	0	0	
Weed/Mosquito Revenue	133,800	110,000	170,000
Airport Revenue	30,000	30,000	32,000
Sundry Revenue	11,267	12,000	33,600
Contributions & Transfers	150,000	150,000	1,000,000
Total Miscellaneous	663,067	740,000	1,474,600
Total General Fund Revenue	13,348,730	13,692,344	16,674,073
GENERAL FUND			
Commissioners	357,100	362,000	310,200
Justice Court	308,400	244,600	202,600
Public Defender	89,800	110,000	150,000
Special Counsel	82,250	67,850	67,850
Law Library	6,000	3,000	3,000
IT	453,200	452,500	385,500
Auditor	330,000	320,300	242,900
Treasurer	232,800	192,300	174,200
Recorder	302,850	292,350	262,650
Attorney	550,300	659,144	602,400
Assessor	319,770	308,470	281,900
Surveyor	11,000	11,000	29,000
Vehicle Registration	80,900	81,300	73,400
Senior Citizens	326,000	332,000	357,750
Courthouse	189,400	190,100	205,700
Elections	15,700	26,000	47,400
Planning & Zoning	39,000	63,900	203,000
Public Lands	168,450	187,950	260,000
Sheriff	4,917,800	4,518,700	4,307,800
Wildland Fire	21,256	21,869	21,869
Corrections	164,000	182,000	162,000

Detention		111,200	126,200	126,200
Communications		92,000	128,000	128,000
Animal Control		30,300	59,000	35,000
Homeland Security		407,220	362,757	1,893,590
Health		95,000	85,531	85,000
Mental Health		102,000	93,514	99,500
Poor & Indigent		4,600	4,600	1,000
Highway		441,350	433,350	402,100
Landfill		263,200	257,200	214,200
Television		34,000	34,000	34,000
Extension		88,700	80,000	80,000
Weed Control		502,960	489,575	447,750
Unemployment/Workers Comp		101,000	97,000	88,000
Independent Audit		18,870	18,870	17,450
Dues & Contributions		1,438,164	2,331,789	4,213,164
Nondepartmental		87,500	94,500	82,100
County Insurance		200,050	203,000	209,100
Airport		34,500	30,500	42,700
Personnel		136,125	135,625	124,100
Total General Fund Exp		13,154,715	13,692,344	16,674,073
CLASS B ROAD:				
REVENUE		3,903,700	3,376,700	\$3,380,700
EXPENDITURES		3,903,700	3,376,700	\$3,380,700
E 911:				
REVENUE		75,000	175,000	\$175,000
EXPENDITURES		75,000	175,000	\$175,000
DRUG COURT:				
REVENUE		6,000	6,000	\$6,000
EXPENDITURES		6,000	6,000	\$6,000
DRUG TASK FORCE:				
REVENUE		47,750	49,000	\$68,000
EXPENDITURES		47,750	49,000	\$68,000
SAN RAFAEL RESEARCH/IN				
REVENUE		0	500	\$215,000
EXPENDITURES		0	500	\$215,000
HISTORIC PRESERVATION:				
REVENUE		2,000	2,000	\$15,000
EXPENDITURES		2,000	2,000	\$15,000
TRANSIENT ROOM:				
REVENUE		911,000	918,200	\$555,212
EXPENDITURES		911,000	918,200	\$555,212
ECONOMIC DEVELOPMENT:				
REVENUE		142,450	132,450	\$228,450
EXPENDITURES		142,450	132,450	\$228,450
FLOOD CONTROL:				
REVENUE		14,830,000	10,500,000	\$11,407,300
EXPENDITURES		14,830,000	10,500,000	\$11,407,300

EMS (AMBULANCE):			
REVENUE	649,000	665,700	\$625,800
EXPENDITURES	649,000	665,700	\$625,800
LIBRARY:			
REVENUE	923,109	1,068,036	\$1,008,151
EXPENDITURES	923,109	1,068,036	\$1,008,151
CAPITAL REPACEMENTS:			
REVENUE	983,500	1,124,800	\$1,928,391
EXPENDITURES	983,500	1,124,800	\$1,928,391
INSURANCE FUND:			
REVENUE	3,200,000	3,200,000	\$2,862,000
EXPENDITURES	3,200,000	3,200,000	\$2,862,000
MUNICIPAL BUILDING AUTHORITY:			
REVENUE	330,000	1,150,000	\$1,295,475
EXPENDITURES	330,000	1,150,000	\$1,295,475
SAN RAFAEL MUSEUM:			
REVENUE	87,900	94,200	\$95,000
EXPENDITURES	87,900	94,200	\$95,000
EMERY COUNTY FAIR			
REVENUE	87,000	55,000	\$61,200
EXPENDITURES	87,000	55,000	\$61,200
SWIMMING POOL			
REVENUE	350,400	363,400	\$357,500
EXPENDITURES	350,400	363,400	\$357,500
DEBT SERVICE- MBA			
REVENUE	0	1,500	\$6,100
EXPENDITURES	0	1,500	\$6,100
DEBT SERVICE			
REVENUE	250,000	250,000	\$266,700
EXPENDITURES	250,000	250,000	\$266,700

Commission Chairman: _____

Date: 12/15/2020

Attest: Brenda Tuttle Clerk/Auditor _____

Date: 12/15/2020