

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 15, 2020 that the following budgets be adopted for 2021:

	2019 Budget	2020 Adopted Budget	2021 Adopted Budget
GENERAL FUND			
Current Year Taxes	7,183,264	7,386,133	7,692,857
Prior Years Taxes	135,000	120,000	120,000
Sales Tax	400,000	390,000	375,000
Local Option Sales Tax	20,000	20,000	20,000
Local Option Sales Tax State	125,000	135,000	250,000
County Sales Tax	400,000	400,000	375,000
Assessing & Collecting	928,449	955,504	995,416
Fee-In-Lieu-General	375,000	350,000	375,000
Penalties & Interest	30,000	30,000	30,000
Judgment Levy			113,088
Total Taxes	9,596,713	9,786,637	10,346,361
Business Licenses	1,500	1,500	1,500
Building Permits	30,000	50,000	90,000
Zoning Fees	2,000	2,000	1,000
Oil & Gas Leases	0	0	0
Plan Check Fee	15,000	25,000	110,000
Marriage Licenses	500	500	500
Encroachment Permits	4,000	4,000	2,000
Total Licenses & Permits	53,000	83,000	205,000
Federal Payment In Lieu of Tax	1,300,000	1,300,000	1,300,000
State Grants	10,000	10,000	10,000
State Grant-GIS Mapping	15,000	15,000	15,000
State Jail Risk Assessment	0	60,000	85,000
Homeland Security	310,000	302,757	386,147
State Payment in Lieu of Tax	290,000	290,000	0
Mineral Lease	0	0	0
Forest Reserve	22,000	22,000	22,000
Security	3,000	3,000	3,000
Court Security - Justice Court	85,000	75,000	55,000
Bailiff Reimbursement	6,000	6,000	6,000
State Court Space Reimb	127,000	127,000	127,000
Housing Prisoners	50,000	50,000	465,300
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	54,000
Victims Advocate	87,750	87,750	87,750
School Resource Officer			60,000
Reimb EMS SSD			60,000

Sundry Revenue		5,000	5,000	10,000
Total Intergovernmental		2,413,750	2,476,507	2,824,197
Clerks Fees		6,000	6,000	6,000
Recorders Fees		45,000	45,000	70,000
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		12,000	13,000	20,000
Deputy O/T Reimbursement		0	3,000	3,000
Sex Offender Registry		200	200	200
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	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		199,200	203,200	230,200
Court Fines		420,000	400,000	327,000
Small Claim Fees		3,000	3,000	2,000
Total Fines & Forfeitures		423,000	403,000	329,000
Interest-General		300,000	400,000	200,000
Horn Mountain TV Tower		38,000	38,000	38,000
Airport Revenue		30,000	30,000	30,000
Sale of Fixed Assets		0	0	0
Weed/Mosquito Revenue		133,800	110,000	67,000
Sundry Revenue		11,667	12,000	15,000
Contributions & Transfers		150,000	150,000	500,000
Total Miscellaneous		663,467	740,000	850,000
Total General Fund Revenue		13,349,130	13,692,344	14,784,758
GENERAL FUND				
Commissioners		345,100	362,000	398,900
Justice Court		251,300	244,600	221,300
Public Defender		103,800	110,000	110,000
Special Counsel		67,850	67,850	97,850
Law Library		6,000	3,000	3,000
IT		437,500	452,500	444,800
Auditor		310,000	320,300	317,300
Treasurer		188,300	192,300	227,800
Recorder		285,350	292,350	186,850
Attorney		643,644	659,144	648,500
Assessor		297,970	308,470	408,970
Surveyor		11,000	11,000	11,000
Vehicle Registration		81,300	81,300	73,800
Senior Citizens		326,000	332,000	332,000
Courthouse		185,600	190,100	188,100
Elections		10,000	26,000	25,300
Planning & Zoning		39,000	63,900	13,900
Public Lands		140,950	187,950	186,450
Sheriff		4,434,200	4,518,700	4,855,000
Wildland Fire		21,869	21,869	26,291

Corrections		164,000	182,000	292,000
Detention		111,200	126,200	128,000
Communications		128,000	128,000	128,000
Animal Control		30,300	59,000	59,000
Homeland Security		322,130	362,757	821,135
Health		85,531	85,531	86,459
Mental Health		105,350	93,514	91,850
Poor & Indigent		4,600	4,600	4,600
Highway		421,350	433,350	435,550
Landfill		254,200	257,200	248,800
Television		34,000	34,000	34,000
Extension		80,000	80,000	80,000
Weed Control		492,275	489,575	418,850
Unemployment/Workers Comp		101,000	97,000	97,000
Independent Audit		18,870	18,870	18,870
Dues & Contributions		2,344,566	2,331,789	2,487,720
Nondepartmental		94,500	94,500	207,588
County Insurance		204,400	203,000	206,600
Airport		34,500	30,500	30,500
Personnel		131,625	135,625	131,125
Total General Fund Exp		13,349,130	13,692,344	14,784,758
CLASS B ROAD:				
REVENUE		\$3,903,700	\$3,376,700	\$3,465,000
EXPENDITURES		\$3,903,700	\$3,376,700	\$3,465,000
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	\$49,000
EXPENDITURES		\$47,750	\$49,000	\$49,000
SAN RAFAEL RESEARCH CENTER/INDUSTRIAL PARK				
REVENUE		\$500	\$500	\$1,075,000
EXPENDITURES		\$500	\$500	\$1,075,000
HISTORIC PRESERVATION:				
REVENUE		\$2,000	\$2,000	\$2,000
EXPENDITURES		\$2,000	\$2,000	\$2,000
TRANSIENT ROOM:				
REVENUE		\$911,000	\$918,200	\$810,112
EXPENDITURES		\$911,000	\$918,200	\$810,112
ECONOMIC DEVELOPMENT:				
REVENUE		\$142,450	\$142,450	\$132,450
EXPENDITURES		\$142,450	\$142,450	\$132,450
FLOOD CONTROL:				
REVENUE		\$14,830,000	\$10,500,000	\$9,650,000

EXPENDITURES		\$14,830,000	\$10,500,000	\$9,650,000
EMS (AMBULANCE):				
REVENUE		\$649,000	\$665,700	\$530,000
EXPENDITURES		\$649,000	\$665,700	\$530,000
LIBRARY:				
REVENUE		\$923,109	\$1,068,036	\$1,084,128
EXPENDITURES		\$923,109	\$1,068,036	\$1,084,128
CAPITAL REPlACEMENTS:				
REVENUE		\$1,077,039	\$1,124,800	\$1,600,000
EXPENDITURES		\$1,077,039	\$1,124,800	\$1,600,000
INSURANCE FUND:				
REVENUE		\$3,200,000	\$3,200,000	\$2,425,000
EXPENDITURES		\$3,200,000	\$3,200,000	\$2,425,000
MUNICIPAL BUILDING AUTHORITY:				
REVENUE		\$330,000	\$1,150,000	\$10,292,121
EXPENDITURES		\$330,000	\$1,150,000	\$10,292,121
SAN RAFAEL MUSEUM:				
REVENUE		\$87,900	\$94,200	\$97,915
EXPENDITURES		\$87,900	\$94,200	\$97,915
EMERY COUNTY FAIR				
REVENUE		\$87,000	\$55,000	\$59,991
EXPENDITURES		\$87,000	\$55,000	\$59,991
SWIMMING POOL				
REVENUE		\$350,400	\$363,400	\$360,800
EXPENDITURES		\$350,400	\$363,400	\$360,800
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

Attest: Brenda Tuttle/Clerk/Auditor

Date: 12/15/2020

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