

Resolution No. 12-14-21C

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 14, 2021 that
 the following budgets be adopted for 2022:

	2020	2021	2022
	Adopted Budget	Adopted Budget	Adopted Budget
GENERAL FUND			
Current Year Taxes	7,386,133	7,692,857	7,738,338
Prior Years Taxes	120,000	120,000	150,000
Sales Tax	390,000	375,000	410,000
Local Option Sales Tax	20,000	20,000	25,000
Local Option Sales Tax State	135,000	250,000	225,000
County Sales Tax	400,000	375,000	500,000
Assessing & Collecting	955,504	995,416	1,003,094
Fee-In-Lieu-General	350,000	375,000	450,000
Penalties & Interest	30,000	30,000	30,000
Judgment Levy		113,088	0
Total Taxes	9,786,637	10,346,361	10,531,432
Business Licenses	1,500	1,500	2,000
Building Permits	50,000	90,000	50,000
Zoning Fees	2,000	1,000	1,500
Oil & Gas Leases	0	0	0
Plan Check Fee	25,000	110,000	110,000
Marriage Licenses	500	500	500
Encroachment Permits	4,000	2,000	2,500
Total Licenses & Permits	83,000	205,000	166,500
Federal Payment In Lieu of Tax	1,300,000	1,300,000	1,330,000
State Grants	10,000	10,000	10,000
State Grant-GIS Mapping	15,000	15,000	15,000
State Jail Risk Assessment	60,000	85,000	
Homeland Security	302,757	386,147	436,655
State Payment in Lieu of Tax	290,000	0	
Mineral Lease	0	0	
Forest Reserve	22,000	22,000	22,000
Security	3,000	3,000	3,000
Court Security - Justice Court	75,000	55,000	80,000
Bailiff Reimbursement	6,000	6,000	6,000
State Court Space Reimb	127,000	127,000	127,000
Housing Prisoners	50,000	465,300	175,000
ECSSD#1 Reimbursement	55,000	55,000	55,000
Reimbursement from Library	18,000	18,000	18,000
Reimbursement from Rec	5,000	5,000	0
BLM Desert Patrol	45,000	54,000	54,000
Victims Advocate	87,750	87,750	87,750
School Resource Officer		60,000	60,000
Reimb EMS SSD		60,000	60,000

Sundry Revenue		5,000	10,000	10,000
Total Intergovernmental		2,476,507	2,824,197	2,549,405
Clerks Fees		6,000	6,000	6,000
Recorders Fees		45,000	70,000	90,000
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		13,000	20,000	3,000
Deputy O/T Reimbursement		3,000	3,000	3,000
Sex Offender Registry		200	200	200
Forest Service Law Enforceme		6,000	6,000	6,000
Landfill Charges		90,000	85,000	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	
Total Charges for Service		203,200	230,200	233,200
Court Fines		400,000	327,000	425,000
Small Claim Fees		3,000	2,000	2,000
Total Fines & Forfeitures		403,000	329,000	427,000
Interest-General		400,000	200,000	60,000
Horn Mountain TV Tower		38,000	38,000	38,000
Airport Revenue		30,000	30,000	30,000
Sale of Fixed Assets		0	0	
Weed/Mosquito Revenue		110,000	67,000	85,000
Sundry Revenue		12,000	15,000	15,000
Contributions & Transfers		150,000	500,000	1,537,380
Total Miscellaneous		740,000	850,000	1,765,380
Total General Fund Revenue		13,692,344	14,784,758	15,672,917
GENERAL FUND				
Commissioners		362,000	398,900	463,900
Justice Court		244,600	221,300	221,000
Public Defender		110,000	110,000	110,000
Special Counsel		67,850	97,850	97,850
Law Library		3,000	3,000	3,000
IT		452,500	444,800	604,800
Auditor		320,300	317,300	344,300
Treasurer		192,300	227,800	224,800
Recorder		292,350	186,850	211,350
Attorney		659,144	648,500	728,500
Assessor		308,470	408,970	433,470
Surveyor		11,000	11,000	11,000
Vehicle Registration		81,300	73,800	80,300
Senior Citizens		332,000	332,000	347,000
Courthouse		190,100	188,100	219,100
Elections		26,000	25,300	45,100
Planning & Zoning		63,900	13,900	24,700
Public Lands		187,950	186,450	197,450
Sheriff		4,518,700	4,855,000	4,742,500
Wildland Fire		21,869	26,291	27,688

Corrections		182,000	292,000	197,000
Detention		126,200	128,000	128,000
Communications		128,000	128,000	128,000
Animal Control		59,000	59,000	34,000
Homeland Security		362,757	821,135	1,696,635
Health		85,531	86,459	85,000
Mental Health		93,514	91,850	94,000
Poor & Indigent		4,600	4,600	4,000
Highway		433,350	435,550	468,050
Landfill		257,200	248,800	250,700
Television		34,000	34,000	34,000
Extension		80,000	80,000	80,000
Weed Control		489,575	418,850	476,915
Unemployment/Workers Comp		97,000	97,000	97,000
Independent Audit		18,870	18,870	18,870
Dues & Contributions		2,331,789	2,487,720	2,133,214
Nondepartmental		94,500	207,588	227,000
County Insurance		203,000	206,600	212,600
Airport		30,500	30,500	30,500
Personnel		135,625	131,125	139,625
Total General Fund Exp		13,692,344	14,784,758	15,672,917
CLASS B ROAD:				
REVENUE		\$3,376,700	\$3,465,000	\$3,582,000
EXPENDITURES		\$3,376,700	\$3,465,000	\$3,582,000
E 911:				
REVENUE		\$175,000	\$175,000	\$175,000
EXPENDITURES		\$175,000	\$175,000	\$175,000
DRUG COURT:				
REVENUE		\$6,000	\$6,000	\$6,000
EXPENDITURES		\$6,000	\$6,000	\$6,000
DRUG TASK FORCE:				
REVENUE		\$49,000	\$49,000	\$63,730
EXPENDITURES		\$49,000	\$49,000	\$63,730
SAN RAFAEL RESEARCH C				
REVENUE		\$500	\$1,075,000	\$200,000
EXPENDITURES		\$500	\$1,075,000	\$200,000
HISTORIC PRESERVATION:				
REVENUE		\$2,000	\$2,000	\$22,300
EXPENDITURES		\$2,000	\$2,000	\$22,300
TRANSIENT ROOM:				
REVENUE		\$918,200	\$810,112	\$828,312
EXPENDITURES		\$918,200	\$810,112	\$828,312
ECONOMIC DEVELOPMENT:				
REVENUE		\$142,450	\$132,450	\$197,450
EXPENDITURES		\$142,450	\$132,450	\$197,450
FLOOD CONTROL:				
REVENUE		\$10,500,000	\$9,650,000	\$6,070,000

EXPENDITURES		\$10,500,000	\$9,650,000	\$6,070,000
EMS (AMBULANCE):				
REVENUE		\$665,700	\$530,000	\$751,200
EXPENDITURES		\$665,700	\$530,000	\$751,200
LIBRARY:				
REVENUE		\$1,068,036	\$1,084,128	\$1,032,277
EXPENDITURES		\$1,068,036	\$1,084,128	\$1,032,277
CAPITAL REPAACEMENTS:				
REVENUE		\$1,124,800	\$1,600,000	\$1,198,000
EXPENDITURES		\$1,124,800	\$1,600,000	\$1,198,000
INSURANCE FUND:				
REVENUE		\$3,200,000	\$2,425,000	\$2,425,000
EXPENDITURES		\$3,200,000	\$2,425,000	\$2,425,000
MUNICIPAL BUILDING AUTHORITY:				
REVENUE		\$1,150,000	\$10,292,121	\$21,000,000
EXPENDITURES		\$1,150,000	\$10,292,121	\$21,000,000
SAN RAFAEL MUSEUM:				
REVENUE		\$94,200	\$97,915	\$108,965
EXPENDITURES		\$94,200	\$97,915	\$108,965
EMERY COUNTY FAIR				
REVENUE		\$55,000	\$59,991	\$10,900
EXPENDITURES		\$55,000	\$59,991	\$10,900
SWIMMING POOL				
REVENUE		\$363,400	\$360,800	\$381,012
EXPENDITURES		\$363,400	\$360,800	\$381,012
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: 12/14/2021

Attest: Brenda Tuttle Clerk/Auditor

Date: 12/14/2021