

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 13, 2022 that the following budgets be adopted for 2023:

	<b>2021</b>	<b>2022</b>	<b>2023</b>
	<b>Revenue/Exp</b>	<b>Adopted Budget</b>	<b>Adopted Budget</b>
<b>GENERAL FUND</b>			
Current Year Taxes	7,360,912	7,738,338	7,761,518
Prior Years Taxes	233,270	150,000	250,000
Sales Tax	406,340	410,000	400,000
Local Option Sales Tax	27,148	25,000	30,000
Local Option Sales Tax State	227,729	225,000	230,000
County Sales Tax	544,490	500,000	525,000
Assessing & Collecting	1,011,241	1,003,094	1,006,724
Fee-In-Lieu-General	539,680	450,000	530,000
Penalties & Interest	33,125	30,000	25,000
Judgment Levy	112,399	0	
<b>Total Taxes</b>	<b>10,496,334</b>	<b>10,531,432</b>	<b>10,758,242</b>
Business Licenses	1,225	2,000	1,500
Building Permits	31,928	50,000	20,000
Zoning Fees	1,400	1,500	1,500
Oil & Gas Leases	0	0	
Plan Check Fee	159,633	110,000	120,000
Marriage Licenses	530	500	500
Encroachment Permits	2,800	2,500	1,500
<b>Total Licenses &amp; Permits</b>	<b>197,516</b>	<b>166,500</b>	<b>145,000</b>
Federal Payment In Lieu of Tax	1,334,245	1,330,000	1,370,000
State Grants	61,082	10,000	10,000
State Grant-GIS Mapping	9,036	15,000	15,000
State Jail Risk Assessment	49,775		
Homeland Security	105,514	436,655	441,761
Federal Economic Relief Pay	1,080,893		2,950,000
Mineral Lease	209,714		
Forest Reserve	15,630	22,000	22,000
Security	0	3,000	3,000
Court Security - Justice Court	84,018	80,000	60,000
Bailiff Reimbursement	3,841	6,000	3,000
State Court Space Reimb	127,327	127,000	127,000
Housing Prisoners	190,304	175,000	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	0	
BLM Desert Patrol	16,629	54,000	
Victims Advocate	77,958	87,750	87,750
School Resource Officer	60,000	60,000	60,000
Reimb EMS SSD	60,000	60,000	60,000

Hunter Solar CRA		0		60,000
Sundry Revenue		15,977	10,000	16,000
<b>Total Intergovernmental</b>		<b>3,579,943</b>	<b>2,549,405</b>	<b>5,533,511</b>
Clerks Fees		38,898	6,000	6,000
Recorders Fees		114,828	90,000	95,000
Sheriff Fees		6,144	10,000	10,000
Inmate Transport		511	500	500
Inmate Medical Payments		0	1,000	1,000
Work Release Program		0	1,000	1,000
Inmate Commissary Sales		1,778	3,000	3,000
Deputy O/T Reimbursement		21,994	3,000	5,000
Sex Offender Registry		400	200	200
Forest Service Law Enforcement		0	6,000	
Landfill Charges		91,689	85,000	100,000
Motor Vehicle Reimbursement		31,392	25,000	28,000
Phone Reimb/Other Entities		1,666	2,000	2,000
Animal Control Fees		0	500	500
Lawrence Cemetery		1,650		500
<b>Total Charges for Service</b>		<b>310,950</b>	<b>233,200</b>	<b>252,700</b>
Court Fines		448,052	425,000	400,000
Small Claim Fees		1,505	2,000	2,000
<b>Total Fines &amp; Forfeitures</b>		<b>449,557</b>	<b>427,000</b>	<b>402,000</b>
Interest-General		65,607	60,000	170,000
Horn Mountain TV Tower		51,157	38,000	38,000
Airport Revenue		40,754	30,000	50,000
Sale of Fixed Assets		124,631		
Weed/Mosquito Revenue		66,935	85,000	65,000
Sundry Revenue		74,105	15,000	25,000
Transfer from Travel Council		31,964		265,000
Contributions & Transfers		150,000	1,537,380	4,590,000
<b>Total Miscellaneous</b>		<b>605,153</b>	<b>1,765,380</b>	<b>5,203,000</b>
<b>Total General Fund Revenue</b>		<b>15,639,453</b>	<b>15,672,917</b>	<b>22,294,453</b>
<b>GENERAL FUND</b>				
Commissioners		368,541	463,900	510,900
Justice Court		199,894	221,000	247,000
Public Defender		119,394	110,000	110,000
Special Counsel		94,485	97,850	243,500
Law Library		3,986	3,000	3,000
Transient Room Tax Projects		0	0	240,000
IT		370,570	604,800	566,800
Auditor		261,533	344,300	371,300
Treasurer		201,296	224,800	237,000
Recorder		174,167	211,350	231,450
Attorney		607,843	728,500	774,000
Assessor		464,012	433,470	459,470
Surveyor		19,036	11,000	11,000
Vehicle Registration		70,639	80,300	86,200
Senior Citizens		314,444	347,000	347,000
Courthouse		203,166	219,100	239,900
Elections		18,868	45,100	39,100
Planning & Zoning		1,750	24,700	26,850

Public Lands		183,141	197,450	205,550
Sheriff		4,410,066	4,742,500	4,826,900
Wildland Fire		14,083	27,688	24,598
Corrections		172,704	197,000	218,000
Detention		123,547	128,000	125,000
Communications		128,916	128,000	161,500
Animal Control		30,885	34,000	34,000
Homeland Security		569,963	1,696,635	7,939,761
Health		86,359	85,000	85,300
Mental Health		92,682	94,000	95,200
Poor & Indigent		1,363	4,000	4,000
Highway		415,347	468,050	480,000
Landfill		197,839	250,700	266,700
Television		14,078	34,000	24,000
Extension		80,000	80,000	80,000
Weed Control		397,658	476,915	474,225
Unemployment/Workers Comp		84,917	97,000	109,500
Independent Audit		17,450	18,870	17,500
Dues & Contributions		4,218,330	2,133,214	1,818,074
Nondepartmental		552,524	227,000	109,000
County Insurance		203,667	212,600	267,550
Airport		24,060	30,500	30,500
Personnel		126,250	139,625	153,125
<b>Total General Fund Exp</b>		<b>15,639,453</b>	<b>15,672,917</b>	<b>22,294,453</b>
<b>CLASS B ROAD:</b>				
REVENUE		3,588,052	\$3,582,000	\$3,833,000
EXPENDITURES		3,588,052	\$3,582,000	\$3,833,000
<b>E 911:</b>				
REVENUE		124,113	\$175,000	\$175,000
EXPENDITURES		124,113	\$175,000	\$175,000
<b>DRUG COURT:</b>				
REVENUE		3,740	\$6,000	\$6,000
EXPENDITURES		3,740	\$6,000	\$6,000
<b>DRUG TASK FORCE:</b>				
REVENUE		52,996	\$63,730	\$54,730
EXPENDITURES		52,996	\$63,730	\$54,730
<b>SAN RAFAEL RESEARCH C</b>				
REVENUE		156,020	\$200,000	\$0
EXPENDITURES		156,020	\$200,000	\$0
<b>HISTORIC PRESERVATION:</b>				
REVENUE		2,109	\$22,300	\$19,700
EXPENDITURES		2,109	\$22,300	\$19,700
<b>TRANSIENT ROOM:</b>				
REVENUE		804,872	\$828,312	\$796,500
EXPENDITURES		804,872	\$828,312	\$796,500
<b>ECONOMIC DEVELOPMENT:</b>				
REVENUE		332,450	\$197,450	\$90,000
EXPENDITURES		332,450	\$197,450	\$90,000

<b>FLOOD CONTROL:</b>				
REVENUE		4,097,732	\$6,070,000	\$2,600,000
EXPENDITURES		4,097,732	\$6,070,000	\$2,600,000
<b>EMS (AMBULANCE):</b>				
REVENUE		804,341	\$751,200	\$790,900
EXPENDITURES		804,341	\$751,200	\$790,900
<b>LIBRARY:</b>				
REVENUE		1,210,366	\$1,032,277	\$1,066,931
EXPENDITURES		1,210,366	\$1,032,277	\$1,066,931
<b>CAPITAL REPAACEMENTS:</b>				
REVENUE		2,418,820	\$1,198,000	\$637,800
EXPENDITURES		2,418,820	\$1,198,000	\$637,800
<b>INSURANCE FUND:</b>				
REVENUE		2,464,343	\$2,425,000	\$2,385,000
EXPENDITURES		2,464,343	\$2,425,000	\$2,385,000
<b>MUNICIPAL BUILDING AUTHORITY:</b>				
REVENUE		4,439,263	\$21,000,000	\$6,000,000
EXPENDITURES		4,439,263	\$21,000,000	\$6,000,000
<b>SAN RAFAEL MUSEUM:</b>				
REVENUE		103,687	\$108,965	\$102,565
EXPENDITURES		103,687	\$108,965	\$102,565
<b>EMERY COUNTY FAIR</b>				
REVENUE		46,711	\$10,900	\$65,000
EXPENDITURES		46,711	\$10,900	\$65,000
<b>SWIMMING POOL</b>				
REVENUE		350,193	\$381,012	\$389,234
EXPENDITURES		350,193	\$381,012	\$389,234
<b>DEBT SERVICE- MBA</b>				
REVENUE		896	\$1,500	\$0
EXPENDITURES		896	\$1,500	\$0
<b>DEBT SERVICE</b>				
REVENUE		258,030	\$250,000	\$250,000
EXPENDITURES		258,030	\$250,000	\$250,000

Commission Chairman

Date: 12/13/2022

Attest: Brenda Tuttle Clerk/Auditor

Date: 12/13/2022