

Resolution No. 12-12-23C

Be it resolved upon motion of Commissioner LYNN SITTERUD and seconded by Commissioner JORDAN LEONARD and by passing vote of the Board of Commissioners, at a regularly scheduled commission meeting as required by law, on December 12, 2023 that the following budgets be amended for 2023:

	<u>2022</u>	<u>2023</u>	<u>2023</u>
	<u>Revenue/Exp</u>	<u>Adopted Budget</u>	<u>Amended Budget</u>
GENERAL FUND			
Current Year Taxes	7,669,416	7,761,518	7,801,861
Prior Years Taxes	597,922	250,000	92,000
Sales Tax	335,563	400,000	401,000
Local Option Sales Tax	31,921	30,000	32,000
Local Option Sales Tax State	244,038	230,000	270,000
County Sales Tax	597,216	525,000	550,300
Assessing & Collecting	1,041,455	1,006,724	1,013,987
Fee-In-Lieu-General	594,848	530,000	675,000
Penalties & Interest	33,362	25,000	30,000
Hunter Solar CRA	61,818	60,000	128,500
Judgment Levy	-1,764		125
Total Taxes	11,205,795	10,818,242	10,994,773
Business Licenses	1,413	1,500	1,500
Building Permits	19,453	20,000	18,000
Zoning Fees	0	1,500	100
Oil & Gas Leases	0		
Plan Check Fee	148,004	120,000	130,000
Marriage Licenses	590	500	400
Encroachment Permits	1,750	1,500	2,300
Total Licenses & Permits	171,210	145,000	152,300
	1,367,791	1,370,000	1,463,860
State Grants	62,750	10,000	140,000
State Grant-GIS Mapping	13,698	15,000	35,000
State Jail Risk Assessment	35,225		
Homeland Security	91,763	441,761	260,000
Federal Economic Relief Pay		2,950,000	
Mineral Lease	428,151		1,058,000
Forest Reserve	18,850	22,000	19,100
Security	1,411	3,000	2,500
Court Security - Justice Court	60,274	60,000	55,000
Bailiff Reimbursement	2,234	3,000	1,500
State Court Space Reimb	127,130	127,000	130,200
Housing Prisoners	177,475	175,000	250,000
ECSSD#1 Reimbursement	55,000	55,000	55,000
Reimbursement from Library	18,000	18,000	18,000
Reimbursement from Rec			
BLM Desert Patrol			1,500
Cares Act City Contributions	175,000		
SLFRF (Covid)	972,357		
LATCF (Covid)	2,990,100		2,990,100

Victims Advocate		63,208	87,750	87,750
Opioid Settlement		72,594		125,000
School Resource Officer		60,000	60,000	60,000
Reimb EMS SSD			60,000	
Sundry Revenue		36,708	16,000	93,125
Total Intergovernmental		6,829,719	5,473,511	6,845,635
Clerks Fees		31,973	6,000	11,000
Recorders Fees		108,323	95,000	108,000
Sheriff Fees		12,665	10,000	12,000
Inmate Transport		643	500	550
Inmate Medical Payments		1,338	1,000	2,000
Work Release Program		0	1,000	0
Inmate Commissary Sales		888	3,000	3,500
Deputy O/T Reimbursement		45,866	5,000	13,000
Sex Offender Registry		375	200	425
Forest Service Law Enforcement				10,000
Landfill Charges		180,119	100,000	125,000
Motor Vehicle Reimbursement		33,796	28,000	36,000
Phone Reimb/Other Entities		1,491	2,000	1,800
Animal Control Fees			500	0
Lawrence Cemetery		2,250	500	250
Total Charges for Service		419,727	252,700	323,525
Court Fines		342,876	400,000	330,000
Small Claim Fees		1,075	2,000	1,000
Total Fines & Forfeitures		343,951	402,000	331,000
Interest-General		262,972	170,000	1,320,000
Horn Mountain TV Tower		38,336	38,000	38,000
Airport Revenue		59,445	50,000	50,000
Sale of Fixed Assets		819		20,000
Weed/Mosquito Revenue		98,000	65,000	103,000
Sundry Revenue		78,967	25,000	76,200
Transfer from Travel Council		130,000	265,000	215,000
Contributions & Transfers			4,590,000	2,457,894
Total Miscellaneous		668,539	5,203,000	4,280,094
Total General Fund Revenue		19,638,941	22,294,453	22,927,327
GENERAL FUND				
Commissioners		409,267	510,900	485,200
Justice Court		206,079	247,000	166,500
Public Defender		105,106	110,000	144,800
Special Counsel		47,783	243,500	90,000
Law Library		5,033	3,000	3,000
Transient Room Tax Projects		0	240,000	61,300
IT		469,399	566,800	521,800
Auditor		291,437	371,300	310,050
Treasurer		223,121	237,000	239,400
Recorder		205,310	231,450	224,850
Attorney		698,768	774,000	758,400
Assessor		483,380	459,470	478,400
Surveyor		23,698	11,000	45,000
Vehicle Registration		80,101	86,200	87,300
Senior Citizens		259,831	347,000	351,022
Courthouse		192,328	239,900	232,100
Elections		44,740	39,100	28,800

Planning & Zoning		2,004	26,850	5,000
Public Lands		169,094	205,550	186,875
Sheriff		4,929,317	4,826,900	4,937,800
Wildland Fire		21,057	24,598	25,105
Corrections		184,024	218,000	185,500
Detention		116,307	125,000	141,000
Communications		111,894	161,500	139,500
Animal Control		32,738	34,000	35,000
Homeland Security		1,472,979	7,939,761	6,246,100
Health		85,098	85,300	85,300
Mental Health		92,925	95,200	143,000
Poor & Indigent		2,352	4,000	4,800
Highway		436,720	480,000	472,300
Landfill		233,537	266,700	311,100
Television		14,193	24,000	21,000
Extension		80,000	80,000	85,000
Weed Control		428,842	474,225	443,900
Unemployment/Workers Comp		89,147	109,500	112,000
Independent Audit		17,450	17,500	17,500
Dues & Contributions		5,552,725	1,818,074	4,479,575
Nondepartmental		1,419,955	109,000	160,400
County Insurance		210,648	267,550	267,550
Airport		51,975	30,500	37,000
Personnel		138,579	153,125	157,100
Total General Fund Exp		19,638,941	22,294,453	22,927,327
CLASS B ROAD:				
REVENUE		3,859,114	\$3,833,000	\$3,833,000
EXPENDITURES		3,859,114	\$3,833,000	\$3,833,000
E 911:				
REVENUE		142,321	\$175,000	\$158,600
EXPENDITURES		142,321	\$175,000	\$158,600
DRUG COURT:				
REVENUE		3,627	\$6,000	\$6,000
EXPENDITURES		3,627	\$6,000	\$6,000
DRUG TASK FORCE:				
REVENUE		57,959	\$54,730	\$87,330
EXPENDITURES		57,959	\$54,730	\$87,330
SAN RAFAEL RESEARCH CENTER:				
REVENUE		85,921	\$0	\$6,500
EXPENDITURES		85,921	\$0	\$6,500
HISTORIC PRESERVATION:				
REVENUE		17,964	\$19,700	\$29,100
EXPENDITURES		17,964	\$19,700	\$29,100
TRANSIENT ROOM:				
REVENUE		975,782	\$796,500	\$865,500
EXPENDITURES		975,782	\$796,500	\$865,500
ECONOMIC DEVELOPMENT:				
REVENUE		289,462	\$90,000	\$660,400
EXPENDITURES		289,462	\$90,000	\$660,400

FLOOD CONTROL:				
REVENUE		1,892,646	\$2,600,000	\$3,165,000
EXPENDITURES		1,892,646	\$2,600,000	\$3,165,000
EMS (AMBULANCE):				
REVENUE		762,531	\$790,900	\$1,502,200
EXPENDITURES		762,531	\$790,900	\$1,502,200
LIBRARY:				
REVENUE		1,515,156	\$1,066,931	\$1,150,383
EXPENDITURES		1,515,156	\$1,066,931	\$1,150,383
CAPITAL REPlACEMENTS:				
REVENUE		1,236,431	\$637,800	\$2,940,826
EXPENDITURES		1,236,431	\$637,800	\$2,940,826
SEARCH AND RESCUE				
REVENUE				\$35,000
EXPENDITURES				\$35,000
INSURANCE FUND:				
REVENUE		2,726,944	\$2,385,000	\$2,880,000
EXPENDITURES		2,726,944	\$2,385,000	\$2,880,000
MUNICIPAL BUILDING AUTHORITY:				
REVENUE		3,935,677	\$6,000,000	\$2,590,000
EXPENDITURES		3,935,677	\$6,000,000	\$2,590,000
SAN RAFAEL MUSEUM:				
REVENUE		107,161	\$102,565	\$93,100
EXPENDITURES		107,161	\$102,565	\$93,100
EMERY COUNTY FAIR				
REVENUE		15,748	\$65,000	\$91,800
EXPENDITURES		15,748	\$65,000	\$91,800
SWIMMING POOL				
REVENUE		392,403	\$389,234	\$489,970
EXPENDITURES		392,403	\$389,234	\$489,970
DEBT SERVICE- MBA				
REVENUE		227,760	\$0	\$275,600
EXPENDITURES		227,760	\$0	\$275,600
DEBT SERVICE				
REVENUE		282,951	\$250,000	\$250,000
EXPENDITURES		282,951	\$250,000	\$250,000

Commission Chairman _____

Date: 12/12/23

Attest: Brenda Tuttle Clerk/Auditor _____

Date: 12/12/23