

Be it resolved upon motion of Commissioner JORDAN LEONARD and seconded by Commissioner LYNN SITTERUD 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 adopted for 2024:

	<u>2022</u> <u>Revenue/Exp</u>	<u>2023</u> <u>Adopted Budget</u>	<u>2024</u> <u>Adopted Budget</u>
GENERAL FUND			
Current Year Taxes	7,669,416	7,761,518	7,801,861
Prior Years Taxes	597,922	250,000	105,000
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	525,000
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	70,000
Judgment Levy	-1,764		100
Total Taxes	11,205,795	10,818,242	10,923,948
Business Licenses	1,413	1,500	1,500
Building Permits	19,453	20,000	20,000
Zoning Fees	0	1,500	1,000
Oil & Gas Leases	0		
Plan Check Fee	148,004	120,000	120,000
Marriage Licenses	590	500	500
Encroachment Permits	1,750	1,500	2,500
Total Licenses & Permits	171,210	145,000	145,500
Federal Payment In Lieu of Tax	1,367,791	1,370,000	1,460,000
State Grants	62,750	10,000	10,000
State Grant-GIS Mapping	13,698	15,000	15,000
State Jail Risk Assessment	35,225		
Homeland Security	91,763	441,761	626,361
Federal Economic Relief Pay		2,950,000	
Mineral Lease	428,151		
Forest Reserve	18,850	22,000	22,000
Security	1,411	3,000	3,000
Court Security - Justice Court	60,274	60,000	60,000
Bailiff Reimbursement	2,234	3,000	1,000
State Court Space Reimb	127,130	127,000	130,000
Housing Prisoners	177,475	175,000	200,000
ECSSD#1 Reimbursement	55,000	55,000	55,000
Reimbursement from Library	18,000	18,000	23,000
Reimbursement from Rec			
BLM Desert Patrol			10,000
Cares Act City Contributions	175,000		
SLFRF (Covid)	972,357		

LATCF (Covid)		2,990,100		
Victims Advocate		63,208	87,750	87,750
Opiod Settlement		72,594		
School Resource Officer		60,000	60,000	60,000
Reimb EMS SSD			60,000	
Sundry Revenue		36,708	16,000	16,000
Total Intergovernmental		6,829,719	5,473,511	2,779,111
Clerks Fees		31,973	6,000	8,000
Recorders Fees		108,323	95,000	100,000
Sheriff Fees		12,665	10,000	10,000
Inmate Transport		643	500	500
Inmate Medical Payments		1,338	1,000	1,000
Work Release Program		0	1,000	1,000
Inmate Commissary Sales		888	3,000	3,000
Deputy O/T Reimbursement		45,866	5,000	10,000
Sex Offender Registry		375	200	200
Forest Service Law Enforceme				10,000
Landfill Charges		180,119	100,000	100,000
Motor Vehicle Reimbursement		33,796	28,000	30,000
Phone Reimb/Other Entities		1,491	2,000	2,000
Animal Control Fees			500	500
Lawrence Cemetery		2,250	500	500
Total Charges for Service		419,727	252,700	276,700
Court Fines		342,876	400,000	320,000
Small Claim Fees		1,075	2,000	2,000
Total Fines & Forfeitures		343,951	402,000	322,000
Interest-General		262,972	170,000	1,200,000
Horn Mountain TV Tower		38,336	38,000	38,000
Airport Revenue		59,445	50,000	50,000
Sale of Fixed Assets		819		
Weed/Mosquito Revenue		98,000	65,000	73,000
Sundry Revenue		78,967	25,000	25,500
Transfer from Travel Council		130,000	265,000	215,000
Contributions & Transfers			4,590,000	2,177,400
Total Miscellaneous		668,539	5,203,000	3,778,900
Total General Fund Revenue		19,638,941	22,294,453	18,226,159
GENERAL FUND				
Commissioners		409,267	510,900	535,400
Justice Court		206,079	247,000	192,000
Public Defender		105,106	110,000	144,800
Special Counsel		47,783	243,500	97,850
Law Library		5,033	3,000	3,000
Transient Room Tax Projects		0	240,000	215,000
IT		469,399	566,800	595,800
Auditor		291,437	371,300	393,300
Treasurer		223,121	237,000	248,500
Recorder		205,310	231,450	241,450
Attorney		698,768	774,000	816,500
Assessor		483,380	459,470	476,470
Surveyor		23,698	11,000	15,000
Vehicle Registration		80,101	86,200	94,300

Senior Citizens		259,831	347,000	300,000
Courthouse		192,328	239,900	256,600
Elections		44,740	39,100	54,500
Planning & Zoning		2,004	26,850	41,350
Public Lands		169,094	205,550	160,450
Sheriff		4,929,317	4,826,900	5,178,500
Wildland Fire		21,057	24,598	27,938
Corrections		184,024	218,000	226,000
Detention		116,307	125,000	140,000
Communications		111,894	161,500	161,500
Animal Control		32,738	34,000	35,000
Homeland Security		1,472,979	7,939,761	2,788,761
Health		85,098	85,300	84,188
Mental Health		92,925	95,200	95,134
Poor & Indigent		2,352	4,000	4,000
Highway		436,720	480,000	509,000
Landfill		233,537	266,700	274,700
Television		14,193	24,000	24,000
Extension		80,000	80,000	90,000
Weed Control		428,842	474,225	480,055
Unemployment/Workers Comp		89,147	109,500	127,000
Independent Audit		17,450	17,500	17,500
Dues & Contributions		5,552,725	1,818,074	2,467,383
Nondepartmental		1,419,955	109,000	109,000
County Insurance		210,648	267,550	308,105
Airport		51,975	30,500	35,500
Personnel		138,579	153,125	160,625
Total General Fund Exp		19,638,941	22,294,453	18,226,159
CLASS B ROAD:				
REVENUE		3,859,114	\$3,833,000	\$4,067,500
EXPENDITURES		3,859,114	\$3,833,000	\$4,067,500
E 911:				
REVENUE		142,321	\$175,000	\$175,000
EXPENDITURES		142,321	\$175,000	\$175,000
DRUG COURT:				
REVENUE		3,627	\$6,000	\$6,000
EXPENDITURES		3,627	\$6,000	\$6,000
DRUG TASK FORCE:				
REVENUE		57,959	\$54,730	\$64,548
EXPENDITURES		57,959	\$54,730	\$64,548
SAN RAFAEL RESEARCH CI				
REVENUE		85,921	\$0	\$5,000
EXPENDITURES		85,921	\$0	\$5,000
HISTORIC PRESERVATION:				
REVENUE		17,964	\$19,700	\$30,570
EXPENDITURES		17,964	\$19,700	\$30,570
TRANSIENT ROOM:				
REVENUE		975,782	\$796,500	\$1,097,650
EXPENDITURES		975,782	\$796,500	\$1,097,650