

Resolution No. 12-17-24 A

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 17, 2024 that the following budgets be amended for 2024:

	2023	2024	2024
	Revenue/Exp	Adopted Budget	Amended Budget
GENERAL FUND			
Current Year Taxes	7,729,398	7,801,861	7,751,076
Prior Years Taxes	103,057	105,000	150,000
Sales Tax	399,640	401,000	401,000
Local Option Sales Tax	37,181	32,000	32,000
Local Option Sales Tax State	269,218	270,000	270,000
County Sales Tax	625,302	525,000	550,000
Assessing & Collecting	1,053,631	1,013,987	1,019,733
Fee-In-Lieu-General	745,650	675,000	675,000
Penalties & Interest	57,139	30,000	67,000
Hunter Solar CRA	128,482	70,000	200,000
Castle Solar CRA			100,000
Judgment Levy	143	100	100
Total Taxes	11,148,841	10,923,948	11,215,909
Business Licenses	1,500	1,500	1,500
Building Permits	18,240	20,000	185,000
Zoning Fees	100	1,000	1,000
Oil & Gas Leases			
Plan Check Fee	130,341	120,000	600,000
Marriage Licenses	420	500	600
Encroachment Permits	2,300	2,500	4,000
Total Licenses & Permits	152,901	145,500	792,100
Federal Payment In Lieu of Tax	1,463,855	1,460,000	1,558,000
State Grants	130,575	10,000	235,000
State Grant-GIS Mapping	35,000	15,000	23,650
State Jail Risk Assessment			
Homeland Security	119,720	626,361	175,000
Federal Economic Relief Pay			
Mineral Lease	1,057,626	0	122,000
Forest Reserve	19,012	22,000	22,000
Security	2,109	3,000	3,500
Court Security - Justice Court	60,935	60,000	60,000
Bailiff Reimbursement	1,097	1,000	2,000
State Court Space Reimb	130,111	130,000	133,000
Housing Prisoners	240,790	200,000	370,000
ECSSD#1 Reimbursement	55,000	55,000	55,000
Reimbursement from Library	18,000	23,000	23,000
Reimbursement from Rec			
BLM Desert Patrol	1,246	10,000	10,000
Cares Act City Contributions			

SLFRF (Covid)				
LATCF (Covid)		2,990,100		
Victims Advocate		64,982	87,750	87,750
Opiod Settlement		123,432	0	370,000
School Resource Officer		60,000	60,000	60,000
School SRO Officer Reimb				
Reimb EMS SSD				
Sundry Revenue		93,811	16,000	33,650
Total Intergovernmental		6,667,401	2,779,111	3,343,550
Clerks Fees		14,342	8,000	24,000
Recorders Fees		119,503	100,000	115,000
Sheriff Fees		12,427	10,000	12,500
Inmate Transport		513	500	500
Inmate Medical Payments		1,793	1,000	4,500
Work Release Program			1,000	1,000
Inmate Commissary Sales		3,278	3,000	52,000
Deputy O/T Reimbursement		11,584	10,000	45,000
Sex Offender Registry		450	200	500
Forest Service Law Enforceme		8,621	10,000	10,000
Landfill Charges		119,675	100,000	160,000
Motor Vehicle Reimbursement		36,145	30,000	38,000
Phone Reimb/Other Entities		1,650	2,000	1,600
Animal Control Fees		0	500	500
Lawrence Cemetery		250	500	1,000
Total Charges for Service		330,231	276,700	466,100
Court Fines		335,545	320,000	320,000
Small Claim Fees		970	2,000	2,000
Total Fines & Forfeitures		336,515	322,000	322,000
Interest-General		1,589,657	1,200,000	1,410,000
Horn Mountain TV Tower		19,627	38,000	38,000
Airport Revenue		48,623	50,000	75,000
Sale of Fixed Assets		107,246		145,000
Weed/Mosquito Revenue		103,000	73,000	90,000
Sundry Revenue		76,247	25,500	62,100
Transfer from Travel Council		215,000	215,000	215,000
Contributions & Transfers			2,177,400	856,043
Total Miscellaneous		2,159,400	3,778,900	2,891,143
Total General Fund Revenue		20,795,289	18,226,159	19,030,802
GENERAL FUND				
Commissioners		478,759	535,400	491,500
Justice Court		164,523	192,000	178,500
Public Defender		139,978	144,800	151,000
Special Counsel		23,625	97,850	97,850
Law Library		2,511	3,000	4,000
Transient Room Tax Projects		59,434	215,000	75,500
IT		507,218	595,800	594,300
Auditor		307,765	393,300	356,100
Treasurer		235,952	248,500	245,500
Recorder		220,070	241,450	232,450
Attorney		746,573	816,500	796,500
Assessor		478,122	476,470	995,570

Surveyor		45,000	15,000	15,000
Vehicle Registration		85,023	94,300	95,800
Senior Citizens		336,981	300,000	300,000
Courthouse		217,567	256,600	288,700
Elections		25,778	54,500	42,000
Planning & Zoning		2,420	41,350	21,350
Public Lands		179,937	160,450	298,850
Sheriff		4,872,576	5,178,500	5,287,200
Wildland Fire		22,489	27,938	27,938
Corrections		181,248	226,000	229,500
Detention		140,718	140,000	140,000
Communications		132,529	161,500	161,500
Animal Control		34,374	35,000	39,000
Homeland Security		2,903,811	2,788,761	2,160,600
Health		85,244	84,188	85,300
Mental Health		142,134	95,134	95,134
Poor & Indigent		3,389	4,000	4,000
Highway		457,536	509,000	513,000
Landfill		281,723	274,700	274,700
Television		14,193	24,000	24,000
Extension		85,000	90,000	90,000
Weed Control		421,455	480,055	427,625
Unemployment/Workers Comp		93,250	127,000	94,000
Independent Audit		17,450	17,500	17,500
Dues & Contributions		6,073,052	2,467,383	3,384,630
Nondepartmental		133,590	109,000	141,100
County Insurance		263,913	308,105	308,105
Airport		26,970	35,500	96,000
Personnel		151,409	160,625	149,500
Total General Fund Exp		20,795,289	18,226,159	19,030,802
CLASS B ROAD:				
REVENUE		4,057,928	4,067,500	\$4,420,300
EXPENDITURES		4,057,928	\$4,067,500	\$4,420,300
E 911:				
REVENUE		175,940	\$175,000	\$165,000
EXPENDITURES		175,940	\$175,000	\$165,000
DRUG COURT:				
REVENUE		4,204	\$6,000	\$6,000
EXPENDITURES		4,204	\$6,000	\$6,000
DRUG TASK FORCE:				
REVENUE		79,531	\$64,548	\$82,848
EXPENDITURES		79,531	\$64,548	\$82,848
SAN RAFAEL RESEARCH C				
REVENUE		7,142	\$5,000	\$7,500
EXPENDITURES		7,142	\$5,000	\$7,500
HISTORIC PRESERVATION:				
REVENUE		28,517	\$30,570	\$34,900
EXPENDITURES		28,517	\$30,570	\$34,900
TRANSIENT ROOM:				
REVENUE		857,616	\$1,097,650	\$1,109,700
EXPENDITURES		857,616	\$1,097,650	\$1,109,700

ECONOMIC DEVELOPMENT:				
REVENUE		660,400	\$290,000	\$345,000
EXPENDITURES		660,400	\$290,000	\$345,000
FLOOD CONTROL:				
REVENUE		3,167,158	\$1,550,000	\$1,140,000
EXPENDITURES		3,167,158	\$1,550,000	\$1,140,000
EMS (AMBULANCE):				
REVENUE		1,483,898	\$0	\$0
EXPENDITURES		1,483,898	\$0	\$0
SEARCH & RESCUE:				
REVENUE		35,729	\$35,000	\$35,000
EXPENDITURES		35,729	\$35,000	\$35,000
LIBRARY:				
REVENUE		1,145,593	\$1,019,309	\$1,227,025
EXPENDITURES		1,145,593	\$1,019,309	\$1,227,025
CAPITAL REPLACEMENTS:				
REVENUE		2,983,624	\$967,100	\$1,400,000
EXPENDITURES		2,983,624	\$967,100	\$1,400,000
INSURANCE FUND:				
REVENUE		2,993,029	\$3,000,000	\$3,500,000
EXPENDITURES		2,993,029	\$3,000,000	\$3,500,000
MUNICIPAL BUILDING AUTHORITY:				
REVENUE		2,170,640	\$3,500,000	\$2,800,000
EXPENDITURES		2,170,640	\$3,500,000	\$2,800,000
SAN RAFAEL MUSEUM:				
REVENUE		92,364	\$98,550	\$103,400
EXPENDITURES		92,364	\$98,550	\$103,400
EMERY COUNTY FAIR				
REVENUE		91,769	\$65,270	\$96,500
EXPENDITURES		91,769	\$65,270	\$96,500
SWIMMING POOL				
REVENUE		453,946	\$420,700	\$490,202
EXPENDITURES		453,946	\$420,700	\$490,202
DEBT SERVICE				
REVENUE		272,991	\$250,000	\$778,900
EXPENDITURES		272,991	\$250,000	\$778,900

Commission Chairman _____

Date: 12/17/24

Attest: Brenda Tuttle Clerk/Auditor

Date: 12/17/24