

Be it resolved upon motion of Commissioner KENT WILSON and seconded by Commissioner PAUL COWLEY and by passing vote of the Board of Commissioners, at a regularly scheduled commission meeting as required by law, on December 18, 2018 that the following budgets be adopted for 2019:

	2017 Budget	2018 Budget	2019 Adopted Budget
GENERAL FUND			
Current Year Taxes	7,163,805	7,177,405	7,183,264
Prior Years Taxes	125,000	135,000	135,000
Sales Tax	315,000	350,000	400,000
Local Option Sales Tax	0	0	20,000
Local Option Sales Tax State	0	0	125,000
County Sales Tax	410,000	410,000	400,000
Assessing & Collecting	924,487	927,089	928,449
Fee-In-Lieu-General	300,000	360,000	375,000
Penalties & Interest	30,000	30,000	30,000
Judgment Levy	0		
Total Taxes	9,268,292	9,389,494	9,596,713
Business Licenses	1,500	1,500	1,500
Building Permits	15,000	30,000	30,000
Zoning Fees	2,000	2,000	2,000
Oil & Gas Leases	0	0	0
Plan Check Fee	8,000	13,000	15,000
Marriage Licenses	500	500	500
Encroachment Permits	4,000	4,000	4,000
Total Licenses & Permits	31,000	51,000	53,000
Federal Payment In Lieu of Tax	1,300,000	1,300,000	1,300,000
State Grants	10,000	90,750	10,000
State Grant-GIS Mapping	0	15,000	15,000
State Jail Risk Assessment		90,000	0
Homeland Security	341,368	219,470	310,000
State Payment in Lieu of Tax	283,000	286,000	290,000
Mineral Lease	0	0	0
Forest Reserve	22,000	22,000	22,000
Security	3,000	3,000	3,000
Court Security - Justice Court	85,500	49,500	85,000
Bailiff Reimbursement	6,000	6,000	6,000
State Court Space Reimb	127,000	127,000	127,000
Housing Prisoners	50,000	50,000	50,000
ECSSD#1 Reimbursement	35,000	36,667	35,000
Reimbursement from Library	18,000	18,000	18,000
Reimbursement from Rec	0	5,000	5,000
BLM Desert Patrol	38,000	0	45,000
Victims Advocate	0	0	87,750
Housing Grand Ctn Prisoners	0	0	
Sundry Revenue	10,000	15,000	5,000

Total Intergovernmental	2,328,868	2,333,387	2,413,750
Clerks Fees	6,000	6,000	6,000
Recorders Fees	45,000	45,000	45,000
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	7,000	15,000	12,000
Deputy O/T Reimbursement	0	0	0
Sex Offender Registry	200	200	200
Forest Service Law Enforcement	6,000	6,000	6,000
Ambulance Service	0	0	0
Landfill Charges	70,000	90,000	90,000
Motor Vehicle Reimbursement	15,000	25,000	25,000
Phone Reimb/Other Entities	1,500	2,000	2,000
Animal Control Fees	500	500	500
Lawrence Cemetery	0	0	0
Total Charges for Service	163,700	202,200	199,200
Court Fines	370,000	300,000	420,000
Small Claim Fees	4,000	3,000	3,000
Total Fines & Forfeitures	374,000	303,000	423,000
Interest-General	140,000	178,000	300,000
Horn Mountain TV Tower	38,000	38,000	38,000
Airport Revenue	0	33,200	30,000
Sale of Fixed Assets	0	0	
Weed/Mosquito Revenue	100,000	115,000	133,800
Sundry Revenue	10,000	10,000	11,667
Contributions & Transfers	499,122	501,434	150,000
Total Miscellaneous	787,122	875,634	663,467
Total General Fund Revenue	12,952,982	13,154,715	13,349,130
GENERAL FUND			
Commissioners	321,100	357,100	345,100
Justice Court	275,500	308,400	251,300
Public Defender	90,246	89,800	103,800
Special Counsel	10,000	82,250	67,850
Law Library	6,000	6,000	6,000
IT	398,500	453,200	437,500
Auditor	274,500	330,000	310,000
Treasurer	231,300	232,800	188,300
Recorder	257,150	302,850	285,350
Attorney	482,000	550,300	643,644
Assessor	271,470	319,770	297,970
Surveyor	11,000	11,000	11,000
Vehicle Registration	75,800	80,900	81,300
Senior Citizens	325,000	326,000	326,000
Courthouse	173,900	189,400	185,600
Elections	1,000	15,700	10,000
Planning & Zoning	80,500	39,000	39,000
Public Lands	164,950	168,450	140,950
Sheriff	4,388,800	4,917,800	4,434,200
Wildland Fire	41,258	21,256	21,869

Corrections	284,000	164,000	164,000
Detention	111,200	111,200	111,200
Communications	92,000	92,000	128,000
Animal Control	30,000	30,300	30,300
Homeland Security	690,490	407,220	322,130
Health	94,000	95,000	85,531
Mental Health	139,044	102,000	105,350
Poor & Indigent	4,600	4,600	4,600
Highway	397,200	441,350	421,350
Landfill	255,200	263,200	254,200
Television	34,000	34,000	34,000
Extension	82,500	88,700	80,000
Weed Control	444,790	502,960	492,275
Unemployment/Workers Comp	85,000	101,000	101,000
Independent Audit	17,450	18,870	18,870
Dues & Contributions	1,794,609	1,438,164	2,344,566
Nondepartmental	157,500	87,500	94,500
County Insurance	211,300	200,050	204,400
Airport	29,000	34,500	34,500
Personnel	119,125	136,125	131,625
Total General Fund Exp	12,952,982	13,154,715	13,349,130
CLASS B ROAD:			
REVENUE	\$3,028,800	\$3,573,900	\$3,903,700
EXPENDITURES	\$3,028,800	\$3,573,900	\$3,903,700
E 911:			
REVENUE	\$72,000	\$75,000	\$75,000
EXPENDITURES	\$72,000	\$75,000	\$75,000
DRUG COURT:			
REVENUE	\$6,000	\$6,000	\$6,000
EXPENDITURES	\$6,000	\$6,000	\$6,000
DRUG TASK FORCE:			
REVENUE	\$187,500	\$108,392	\$47,750
EXPENDITURES	\$187,500	\$108,392	\$47,750
INDUSTRIAL PARK:			
REVENUE	\$0	\$2,000	\$500
EXPENDITURES	\$0	\$2,000	\$500
HISTORIC PRESERVATION:			
REVENUE	\$2,000	\$2,000	\$2,000
EXPENDITURES	\$2,000	\$2,000	\$2,000
TRANSIENT ROOM:			
REVENUE	\$742,464	\$646,464	\$911,000
EXPENDITURES	\$742,464	\$646,464	\$911,000
ECONOMIC DEVELOPMENT:			
REVENUE	\$125,450	\$142,450	\$142,450
EXPENDITURES	\$125,450	\$142,450	\$142,450
FLOOD CONTROL:			
REVENUE	\$32,615,000	\$17,100,885	\$14,830,000

EXPENDITURES		\$32,615,000	\$17,100,885	\$14,830,000
EMS (AMBULANCE):				
REVENUE		\$572,000	\$600,000	\$649,000
EXPENDITURES		\$572,000	\$600,000	\$649,000
LIBRARY:				
REVENUE		\$926,481	\$950,951	\$923,109
EXPENDITURES		\$926,481	\$950,951	\$923,109
CAPITAL REPAACEMENTS:				
REVENUE		\$1,215,490	\$526,900	\$1,077,039
EXPENDITURES		\$1,215,490	\$526,900	\$1,077,039
INSURANCE FUND:				
REVENUE		\$2,960,000	\$3,726,500	\$3,200,000
EXPENDITURES		\$2,960,000	\$3,726,500	\$3,200,000
MUNICIPAL BUILDING AUTHORITY:				
REVENUE		\$508,000	\$325,110	\$330,000
EXPENDITURES		\$508,000	\$325,110	\$330,000
SAN RAFAEL MUSEUM:				
REVENUE		\$109,508	\$89,050	\$87,900
EXPENDITURES		\$109,508	\$89,050	\$87,900
EMERY COUNTY FAIR				
REVENUE		\$60,155	\$61,000	\$87,000
EXPENDITURES		\$60,155	\$61,000	\$87,000
SWIMMING POOL				
REVENUE		\$354,400	\$347,100	\$350,400
EXPENDITURES		\$354,400	\$347,100	\$350,400
DEBT SERVICE- MBA				
REVENUE		\$0	\$1,500	\$1,500
EXPENDITURES		\$0	\$1,500	\$1,500
DEBT SERVICE				
REVENUE		\$250,000	\$250,000	\$250,000
EXPENDITURES		\$250,000	\$250,000	\$250,000

Commission Chairman

Attest: Brenda Tuttle Clerk/Auditor

Date: 12/18/18

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