

**Resolution # 15-27**

BE IT HEREBY RESOLVED BY THE BOARD OF COUNTY COMMISSIONERS OF DAGGETT COUNTY, UTAH, AS FOLLOWS:

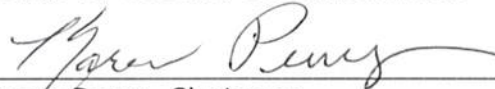
Whereas a public hearing on the 2015 budget was held on the 8<sup>th</sup> day of December, 2015, and public comment was heard and considered.

Therefore pursuant to Utah Code Section 17-36-15 the 2016 budget as attached will be adopted for the calendar year 2016.

DATED this 29<sup>th</sup> DAY OF  
December, 2015.

Attest:

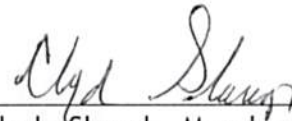
DAGGETT COUNTY  
BOARD OF COUNTY COMMISSIONERS



Karen Perry, Chairman



Sue Olorenshaw  
County Clerk



Clyde Slaugh, Member



Jack Lytle, Member

## Daggett County 2016 Budget

	2014	2015	2016
	Actual	Estimate	Original Budget
<b>Fund 10 - General Fund</b>			
Taxes	\$ 1,059,185	\$ 1,111,234	\$ 1,133,000
Licenses and permits	\$ 39,666	\$ 41,682	\$ 28,400
Intergovernmental	\$ 256,107	\$ 330,232	\$ 271,283
Charges for services	\$ 742,165	\$ 657,356	\$ 1,079,005
Fines and forfeitures	\$ 29,079	\$ 37,770	\$ 27,700
Interest	\$ 11,408	\$ 8,358	\$ 1,500
Miscellaneous	\$ 402,127	\$ 328,955	\$ 347,673
Contributions and transfers in	\$ 16,027	\$ 267,894	\$ 182,219
<b>Total Revenue:</b>	<b>\$ 2,555,765</b>	<b>\$ 2,783,482</b>	<b>\$ 3,070,780</b>
Commissioners	\$ 202,072	\$ 178,353	\$ 226,650
Court	\$ 70,417	\$ 66,937	\$ 69,075
Auditor-Recorder	\$ 97,142	\$ 109,211	\$ 101,050
Clerk-Treasurer	\$ 100,562	\$ 97,504	\$ 105,360
Attorney	\$ 84,685	\$ 100,745	\$ 108,860
Assessor	\$ 41,780	\$ 40,777	\$ 43,750
Indigent	\$ 11,559	\$ 5,040	\$ 10,700
IT/GIS	\$ 69,761	\$ 68,685	\$ 84,625
Non-departmental	\$ 107,996	\$ 91,725	\$ 202,300
Buildings & grounds	\$ 160,025	\$ 138,668	\$ 171,280
Litigation	\$ -	\$ -	\$ 5,000
Elections	\$ 13,471	\$ 224	\$ 14,800
Planning/Zoning	\$ 28,216	\$ 34,818	\$ 39,275
Sheriff	\$ 659,155	\$ 729,554	\$ 719,000
Dam security	\$ 742,712	\$ 606,994	\$ 850,305
Fire control	\$ 3,874	\$ 4,790	\$ 6,550
Ambulance	\$ 88,269	\$ 77,809	\$ 50,000
Emergency management	\$ 59,525	\$ 44,566	\$ 40,000
Local emergency planning	\$ 3,958	\$ 1,595	\$ 4,000
Victims Advocate	\$ 25,951	\$ 23,991	\$ 29,350
Public health	\$ 4,306	\$ 13,684	\$ 12,720
Television	\$ 264	\$ 5,374	\$ 5,700
Fleet Maintenance	\$ 4,166	\$ 1,563	\$ -
Airport	\$ 2,042	\$ 146,103	\$ 3,000
Weeds	\$ 34,228	\$ 25,891	\$ 15,000
Mosquitoes	\$ 2,811	\$ 2,868	\$ 8,230
Transfers out	\$ 185,366	\$ 180,000	\$ 144,200
<b>Total Expenditures:</b>	<b>\$ 2,804,314</b>	<b>\$ 2,797,470</b>	<b>\$ 3,070,780</b>

	2014	2015	2016
	Actual	Estimate	Original Budget
<b>Fund 11 - B Roads</b>			
Intergovernmental	\$ 294,058	\$ 352,685	\$ 345,000
Miscellaneous	\$ 4,626	\$ 22,760	\$ -
Contributions and transfers in	\$ -	\$ -	\$ -
<b>Total Revenue:</b>	<b>\$ 298,684</b>	<b>\$ 375,445</b>	<b>\$ 345,000</b>
<b>Total Expenditures:</b>	<b>\$ 483,961</b>	<b>\$ 423,065</b>	<b>\$ 345,000</b>
<b>Fund 12 - Jail</b>			
Taxes	\$ 175,941	\$ 159,605	\$ 146,038
Charges for services	\$ 1,309,597	\$ 1,171,068	\$ 1,262,000
Miscellaneous	\$ 715	\$ 1,518,470	\$ -
Contributions and transfers in	\$ 155,136	\$ 135,000	\$ 121,200
<b>Total Revenue:</b>	<b>\$ 1,641,389</b>	<b>\$ 2,984,144</b>	<b>\$ 1,529,238</b>
Jail	\$ 1,409,472	\$ 1,354,398	\$ 1,383,200
Debt service	\$ 164,119	\$ 1,662,981	\$ 146,038
<b>Total Expenditures:</b>	<b>\$ 1,573,591</b>	<b>\$ 3,017,379</b>	<b>\$ 1,529,238</b>
<b>Fund 13 - Forest Service Roads</b>			
Intergovernmental	\$ 79,467	\$ 67,266	\$ 80,000
Contributions and transfers in	\$ -	\$ -	\$ 220,000
<b>Total Revenue:</b>	<b>\$ 79,467</b>	<b>\$ 67,266</b>	<b>\$ 300,000</b>
<b>Total Expenditures:</b>	<b>\$ 173,146</b>	<b>\$ 19,917</b>	<b>\$ 300,000</b>
<b>Fund 20 - Dutch John Fire Dept.</b>			
<b>Total Revenue:</b>	<b>\$ 2,500</b>	<b>\$ 2,500</b>	<b>\$ 2,167</b>
<b>Total Expenditures:</b>	<b>\$ 1,333</b>	<b>\$ -</b>	<b>\$ 2,167</b>
<b>Fund 22 - Economic Development</b>			
Intergovernmental	\$ 19,526	\$ 11,442	\$ 36,300
Charges for services	\$ -	\$ -	\$ 4,500
Miscellaneous	\$ 5,909	\$ 5,876	\$ 6,650
Contributions and transfers in	\$ 11,680	\$ -	\$ -
<b>Total Revenue:</b>	<b>\$ 37,115</b>	<b>\$ 17,318</b>	<b>\$ 47,450</b>
<b>Total Expenditures:</b>	<b>\$ 49,735</b>	<b>\$ 18,738</b>	<b>\$ 47,450</b>

	2014	2015	2016
	Actual	Estimate	Original Budget
<b>Fund 23 - Transient Room Tax</b>			
Taxes	\$ 78,995	\$ 88,115	\$ 80,000
Intergovernmental	\$ -	\$ 2,000	\$ -
Miscellaneous	\$ 1,500	\$ -	\$ -
Contributions and transfers in	\$ 5,000	\$ -	\$ 37,300
<b>Total Revenue:</b>	<b>\$ 85,495</b>	<b>\$ 90,115</b>	<b>\$ 117,300</b>
<b>Total Expenditures:</b>	<b>\$ 96,469</b>	<b>\$ 90,298</b>	<b>\$ 117,300</b>
<b>Fund 24 - Museum</b>			
<b>Total Revenue:</b>	<b>\$ 3,619</b>	<b>\$ 4,957</b>	<b>\$ 18,216</b>
<b>Total Expenditures:</b>	<b>\$ 3,253</b>	<b>\$ 4,389</b>	<b>\$ 18,216</b>
<b>Fund 25 Redevelopment Agency</b>			
<b>Total Revenue:</b>	<b>\$ 553,209</b>	<b>\$ 431,935</b>	<b>\$ 60,000</b>
Community and economic develop	\$ 10,128	\$ 9,884	\$ 29,000
Transfers out	\$ 40,000	\$ 267,894	\$ 31,000
<b>Total Expenditures:</b>	<b>\$ 50,128</b>	<b>\$ 277,778</b>	<b>\$ 60,000</b>
<b>Fund 27 EMT Fundraising</b>			
<b>Total Revenue:</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,200</b>
<b>Total Expenditures:</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,200</b>
<b>Fund 28 Dutch John Enterprise</b>			
Intergovernmental	\$ -	\$ -	\$ 1,280,000
Charges for services	\$ 251,064	\$ 217,980	\$ 229,000
Fines and forfeitures	\$ 2,437	\$ 2,349	\$ -
Interest	\$ 136	\$ 48	\$ -
Miscellaneous	\$ (37,114)	\$ -	\$ 200
Contributions and transfers in	\$ -	\$ -	\$ -
<b>Total Revenue:</b>	<b>\$ 216,523</b>	<b>\$ 220,377</b>	<b>\$ 1,509,200</b>
Operating expense			
DJ Administration	\$ 146,789	\$ 148,346	\$ 1,433,500
DJ Water	\$ 88,364	\$ 70,399	\$ 122,700
DJ Sewer	\$ 31,188	\$ 23,597	\$ 49,450
DJ Garbage	\$ 34,116	\$ 35,837	\$ 37,000
<b>Total Operating expense:</b>	<b>\$ 300,457</b>	<b>\$ 278,179</b>	<b>\$ 1,642,650</b>
<b>Total Non-Operating Items</b>	<b>\$ 3,109</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Total Expenditures:</b>	<b>\$ 303,566</b>	<b>\$ 278,179</b>	<b>\$ 1,642,650</b>

	2014	2015	2016
	Actual	Estimate	Original Budget
<b>Fund 29 Dutch John Town</b>			
Intergovernmental	\$ 23,835	\$ 20,180	\$ 99,000
Charges for services	\$ 3,233	\$ 1,800	\$ -
Interest	\$ 601	\$ 212	\$ 350
Miscellaneous	\$ 51,717	\$ 5,750	\$ 8,400
Contributions and transfers in	\$ -	\$ -	\$ 164,850
<b>Total Revenue:</b>	<b>\$ 79,386</b>	<b>\$ 27,942</b>	<b>\$ 272,600</b>
Administration	\$ 114,685	\$ 76,274	\$ 103,100
Highways & Public Works	\$ 38,048	\$ 35,829	\$ 159,500
Parks & Recreation	\$ -	\$ 26	\$ 10,000
<b>Total Expenditures:</b>	<b>\$ 152,733</b>	<b>\$ 112,128</b>	<b>\$ 272,600</b>
<b>Fund 30 Homeland Security</b>			
<b>Total Revenue:</b>	<b>\$ 18,510</b>	<b>\$ 62,602</b>	<b>\$ 50,000</b>
<b>Total Expenditures:</b>	<b>\$ 15,324</b>	<b>\$ 64,173</b>	<b>\$ 50,000</b>
<b>Fund 31 Commissary</b>			
<b>Total Revenue:</b>	<b>\$ 96,086</b>	<b>\$ 109,097</b>	<b>\$ 105,000</b>
<b>Total Expenditures:</b>	<b>\$ 99,600</b>	<b>\$ 98,496</b>	<b>\$ 105,000</b>
<b>Fund 32 Rodeo</b>			
Contributions and transfers in	\$ -	\$ -	\$ 7,000
Cow Country Rodeo Revenue	\$ 4,445	\$ 5,008	\$ 4,400
CCJR Revenue	\$ 10,773	\$ -	\$ -
Ranch Rodeo	\$ 739	\$ 704	\$ -
<b>Total Revenue:</b>	<b>\$ 15,957</b>	<b>\$ 5,712</b>	<b>\$ 11,400</b>
Cow Country Rodeo	\$ 4,843	\$ 1,675	\$ 11,400
CCJR	\$ 13,075	\$ -	\$ -
Ranch Rodeo	\$ 538	\$ 1,823	\$ -
<b>Total Expenditures:</b>	<b>\$ 18,456</b>	<b>\$ 3,498</b>	<b>\$ 11,400</b>

	2014	2015	2016
	Actual	Estimate	Original Budget
<b>Fund 33 Assessing &amp; Collecting</b>			
Assessing and collecting	\$ 213,432	\$ 240,785	\$ 247,760
Contributions and transfers in	\$ -	\$ -	\$ 11,845
<b>Total Revenue:</b>	<b>\$ 213,432</b>	<b>\$ 240,785</b>	<b>\$ 259,605</b>
Auditor-Recorder	\$ 79,766	\$ 78,869	\$ 85,970
Clerk-Treasurer	\$ 65,823	\$ 60,450	\$ 68,210
Assessor	\$ 42,707	\$ 45,831	\$ 60,750
IT/GIS	\$ 36,744	\$ 31,055	\$ 36,675
Non-departmental	\$ -	\$ 7,089	\$ 8,000
<b>Total Expenditures:</b>	<b>\$ 225,040</b>	<b>\$ 223,293</b>	<b>\$ 259,605</b>
<b>Fund 34 Rural Hospital Tax</b>			
<b>Total Revenue:</b>	<b>\$ 163,349</b>	<b>\$ 174,245</b>	<b>\$ 150,000</b>
Healthcare tax	\$ 94,646	\$ 171,347	\$ 125,000
Transfers out	\$ 10,000	\$ -	\$ 25,000
<b>Total Expenditures:</b>	<b>\$ 104,646</b>	<b>\$ 171,347</b>	<b>\$ 150,000</b>
<b>Fund 35 Shooting Range</b>			
<b>Total Revenue:</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 425</b>
<b>Total Expenditures:</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 425</b>
<b>Fund 37 Trails</b>			
Intergovernmental	\$ -	\$ 38,262	\$ -
Contributions and transfers in	\$ 40,000	\$ -	\$ -
<b>Total Revenue:</b>	<b>\$ 40,000</b>	<b>\$ 38,262</b>	<b>\$ -</b>
<b>Total Expenditures:</b>	<b>\$ 6,703</b>	<b>\$ 69,069</b>	<b>\$ -</b>
<b>Fund 38 C.E.R.T.</b>			
<b>Total Revenue:</b>	<b>\$ 400</b>	<b>\$ -</b>	<b>\$ 400</b>
<b>Total Expenditures:</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 400</b>

	2014	2015	2016
	Actual	Estimate	Original Budget
<b>Fund 40 Capital Projects</b>			
<b>Total Revenue:</b>	\$ 21,027	\$ 43,000	\$ 80,562
IT/GIS	\$ 28,860	\$ 22,694	\$ 26,395
Buildings & grounds	\$ 213	\$ -	\$ 39,904
Elections	\$ -	\$ -	\$ 7,175
Ambulance	\$ -	\$ -	\$ 1,310
Jail	\$ -	\$ 6,599	\$ 3,778
Shooting Range	\$ -	\$ 1,846	\$ 2,000
<b>Total Expenditures:</b>	\$ 29,073	\$ 31,139	\$ 80,562
<b>Fund 49 Low Income Housing</b>			
<b>Total Revenue:</b>	\$ 2,102	\$ 4,740	\$ 4,400
<b>Total Expenditures:</b>	\$ 479	\$ -	\$ -
<b>75 TRCC (Restaurant Tax - Park)</b>			
Intergovernmental	\$ 20,457	\$ 20,304	\$ 17,500
Contributions and transfers in	\$ -	\$ -	\$ 5,750
<b>Total Revenue:</b>	\$ 20,457	\$ 20,304	\$ 23,250
<b>Total Expenditures:</b>	\$ 16,798	\$ 18,979	\$ 23,250
<b>76 Search &amp; Rescue</b>			
Charges for services	\$ 4,699	\$ 3,055	\$ 3,000
Miscellaneous	\$ 32,085	\$ 23,814	\$ 14,500
Contributions and transfers in	\$ -	\$ -	\$ 44,742
<b>Total Revenue:</b>	\$ 36,784	\$ 26,868	\$ 62,242
Total Public safety	\$ 25,153	\$ 19,556	\$ 25,000
Transfers out	\$ -	\$ -	\$ 37,242
<b>Total Expenditures:</b>	\$ 25,153	\$ 19,556	\$ 62,242
<b>77 Corner Monumentation</b>			
<b>Total Revenue:</b>	\$ -	\$ -	\$ -
<b>Total Expenditures:</b>	\$ -	\$ -	\$ -
<b>78 Geographical Information</b>			
<b>Total Revenue:</b>	\$ -	\$ -	\$ 8,400
<b>Total Expenditures:</b>	\$ 11,154	\$ 7,660	\$ 8,400