

## 2023 Payroll Budget Adjustments Fund 10

Tuesday, February 7, 2023

Fund/Dept.	Account #	Account Name	Incr/(Decr)
<b>Fund 10</b>	<b>General Fund</b>		
<b>Revenue</b>			
<b>Intergovernmental revenue</b>			
Inter-Governmental	3316000	LATCF Revenue	1,211,240.00
	3840000	ARPA Revenue	222,859.00
<b>Total Intergovernmental revenue</b>			<b>1,293,273.00</b>
<b>Total General Fund Revenue:</b>			<b>1,293,273.00</b>

<b>Expenses</b>			
Fund/Dept.	Account #	Account Name	Incr/(Decr)
<b>Fund 10</b>	<b>General Fund</b>		
Commission	4111110	Salaries & Wages	8,654.00
	4111131	FICA Expense	662.00
	4111132	Retirement Benefits	2,404.00
<b>Total Board of Commissioners</b>			<b>11,720.00</b>

Planning Dept	4112110	Salaries & Wages	368.00
	4112131	FICA Expense	28.00
	4112132	Retirement Benefits	0.00
	4112310	Professional & Technical	3,600.00
<b>Total Planning</b>			<b>3,996.00</b>

Administration	4113110	Salaries & Wages	12,589.00
	4113131	FICA Expense	962.00
	4113132	Retirement Benefits	2,262.00
<b>Total Administration</b>			<b>15,813.00</b>

Planning & Zoning	4114110	Salaries & Wages	6,044.00
	4114131	FICA Expense	462.00
	4114132	Retirement Benefits	1,086.00
<b>Total Planning &amp; Zoning</b>			<b>7,592.00</b>

Justice Court	4122110	Salaries & Wages	23,486.00
	4122131	FICA Expense	1,651.00
	4122132	Retirement Benefits	3,586.00
<b>Total Justice Court</b>			<b>28,723.00</b>

Personnel/Risk Management	4151110	Salaries & Wages	4,261.00
	4151131	FICA Expense	284.00
	4151132	Retirement Benefits	668.00
<b>Total Personnel/Risk Management</b>			<b>5,213.00</b>

Clerk/Auditor	4142110	Salaries & Wages	9,316.00
	4142131	FICA Expense	532.00
	4142132	Retirement Benefits	2,010.00
<b>Total Clerk/Auditor</b>			<b>11,858.00</b>

Treasurer	4143110	Salaries & Wages	11,183.00
	4143131	FICA Expense	855.00
	4143132	Retirement Benefits	1,809.00
<b>Total Treasurer</b>			<b>13,847.00</b>

Recorder	4144110	Salaries & Wages	21,192.00
	4144131	FICA Expense	1,460.00
	4144132	Retirement Benefits	2,726.00
<b>Total Recorder</b>			<b>25,378.00</b>

Attorney	4145110	Salaries & Wages	97,686.00
	4145131	FICA Expense	7,321.00
	4145132	Retirement Benefits	14,974.00
<b>Total Attorney</b>			<b>119,981.00</b>

Assessor	4146110	Salaries & Wages	27,529.00
	4146131	FICA Expense	1,645.00
	4146132	Retirement Benefits	2,908.00
<b>Total Assessor</b>			<b>32,082.00</b>

Surveyor	4147110	Salaries & Wages	10,134.00
	4147131	FICA Expense	775.00
	4147132	Retirement Benefits	1,564.00
<b>Total Surveyor</b>			<b>12,473.00</b>

Non-Departmental	4150620	Misc Services	50,000.00
<b>Non-Departmental</b>			<b>50,000.00</b>

Information Technology	4151110	Salaries & Wages	3,721.00
	4151131	FICA Expense	284.00
	4151132	Retirement Benefits	602.00
	4151210	Subscriptions	2,400.00

	4151740	Equipment	51,318.00
<b>Total Information Technology</b>			<b>58,325.00</b>

Courthouse Bldg	4161110	Salaries & Wages	11,494.00
	4161131	FICA Expense	845.00
	4161132	Retirement Benefits	1,784.00
<b>Total Courthouse Building</b>			<b>14,123.00</b>

Blanding Annex	4163110	Salaries & Wages	820.00
	4163131	FICA Expense	45.00
	4163132	Retirement Benefits	107.00
<b>Total Blanding Annex</b>			<b>972.00</b>

Sheriff's Annex Bldg	4165110	Salaries & Wages	1,861.00
	4165131	FICA Expense	134.00
	4165132	Retirement Benefits	153.00
<b>Total Sheriff's Annex Building</b>			<b>2,148.00</b>

Public Safety Building	4166110	Salaries & Wages	(3,569.00)
	4166131	FICA Expense	(369.00)
	4166132	Retirement Benefits	1,144.00
<b>Total Public Safety Building</b>			<b>(2,794.00)</b>

Elections	4151110	Salaries & Wages	2,038.00
	4151131	FICA Expense	101.00
	4151132	Retirement Benefits	673.00
<b>Total Elections</b>			<b>2,812.00</b>

Econ Development	4173110	Salaries & Wages	(1,723.00)
	4173131	FICA Expense	(132.00)
	4173132	Retirement Benefits	(423.00)
<b>Total Economic Development</b>			<b>(2,278.00)</b>

Visitors Services	4193110	Salaries & Wages	10,771.00
	4193131	FICA Expense	657.00
	4193132	Retirement Benefits	1,299.00
<b>Total Visitors Services</b>			<b>12,727.00</b>

Sheriff Department	4210110	Salaries & Wages	164,059.00
	4210131	FICA Expense	10,642.00
	4210132	Retirement Benefits	42,363.00
<b>Total Sheriff Dept</b>			<b>217,064.00</b>

Midland Fire	4220110	Salaries & Wages	1,064.00
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Wildland Fire Control	4220121	FICA Expense	(92.00)
	4220132	Retirement Benefits	830.00
<b>Total Wildland Fire Control</b>			<b>1,802.00</b>

Jail	4230110	Salaries & Wages	228,022.00
	4230131	FICA Expense	15,897.00
	4230132	Retirement Benefits	32,583.00
<b>Total Jail</b>			<b>276,502.00</b>

Building Inspection	4242110	Salaries & Wages	5,504.00
	4242131	FICA Expense	420.00
	4242132	Retirement Benefits	917.00
<b>Total Building Inspection</b>			<b>6,841.00</b>

EMS	4255110	Salaries & Wages	19,783.00
	4255131	FICA Expense	1,035.00
	4255132	Retirement Benefits	2,432.00
<b>Total EMS</b>			<b>23,250.00</b>

Weed & Rodent Control	4256110	Salaries & Wages	15,275.00
	4256131	FICA Expense	1,168.00
	4256132	Retirement Benefits	1,718.00
<b>Total Weed &amp; Rodent Control</b>			<b>18,161.00</b>

Area Plan Administration	4671110	Salaries & Wages	5,577.00
	4671131	FICA Expense	259.00
	4671132	Retirement Benefits	611.00
<b>Total Area Plan Administration</b>			<b>6,447.00</b>

Access & Transportation	4672110	Salaries & Wages	50,578.00
	4672131	FICA Expense	3,810.00
	4672132	Retirement Benefits	7,043.00
<b>Total Access &amp; Transportation</b>			<b>61,431.00</b>

Ombudsman	4675110	Salaries & Wages	(841.00)
	4675131	FICA Expense	(87.00)
	4675132	Retirement Benefits	(205.00)
<b>Total Ombudsman</b>			<b>(1,133.00)</b>

Senior	4676110	Salaries & Wages	64,653.00
	4676131	FICA Expense	4,872.00
	4676132	Retirement Benefits	9,267.00
<b>Total Senior Citizens Centers</b>			<b>78,792.00</b>



Congregate Meals	4677110	Salaries & Wages	21,371.00
	4677131	FICA Expense	1,596.00
	4677132	Retirement Benefits	2,637.00
<b>Total Congregate Meals</b>			<b>25,604.00</b>

Home Delivered Meals	4678110	Salaries & Wages	21,371.00
	4678131	FICA Expense	1,596.00
	4678132	Retirement Benefits	2,637.00
<b>Total Home Delivered Meals</b>			<b>25,604.00</b>

State Alternatives	4679110	Salaries & Wages	(8,328.00)
	4679131	FICA Expense	64.00
	4679132	Retirement Benefits	140.00
<b>Total State Alternatives</b>			<b>(8,124.00)</b>

Medicaid Waiver	4680110	Salaries & Wages	1,240.00
	4680131	FICA Expense	31.00
	4680132	Retirement Benefits	72.00
<b>Total Medicaid Waiver</b>			<b>1,343.00</b>

State Waiver	4682110	Salaries & Wages	(1,359.00)
	4682131	FICA Expense	(188.00)
	4682132	Retirement Benefits	(451.00)
<b>Total State Waiver</b>			<b>(1,998.00)</b>

Respite	4684110	Salaries & Wages	3,231.00
	4684131	FICA Expense	226.00
	4684132	Retirement Benefits	520.00
<b>Total Respite</b>			<b>3,977.00</b>

VDHCDS	4685110	Salaries & Wages	83.00
	4685131	FICA Expense	2.00
	4685132	Retirement Benefits	5.00
<b>Total VDHCDS</b>			<b>90.00</b>

Health Insurance Information	4686110	Salaries & Wages	(13,301.00)
	4686131	FICA Expense	(1,032.00)
	4686132	Retirement Benefits	(2,398.00)
<b>Total Health Insurance Information</b>			<b>(16,731.00)</b>

<b>Fund 10</b>	<b>Total General Fund Expense:</b>	<b>1,093,633.00</b>
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<p align="center"><b>2023 Payroll Budget Adjustments Fund 21</b></p> <p align="center">Tuesday, February 7, 2023</p>
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<b>B Road Revenue</b>			
Fund/Dept.	Account #	Account Name	Incr/(Decr)
<b>Fund 21</b>	<b>B Road Fund</b>		
	3820000	Transfers From Other Funds	413,573.00
	<b>Total Taxes</b>		<b>413,573.00</b>

<b>B Road Expense</b>			
Fund/Dept.	Account #	Account Name	Incr/(Decr)
<b>Fund 21</b>	<b>B Road Fund Expense:</b>		
Road Maintenance	4414110	Salaries & Wages	270,279.00
	4414131	FICA Expense	18,957.00
	4414132	Retirement Benefits	48,337.00
	<b>Total B Road Expense</b>		<b>337,573.00</b>

Snow Removal	4415110	Salaries & Wages	40,000.00
	4415131	FICA Expense	3,000.00
	4415132	Retirement Benefits	33,000.00
	<b>Total Snow Removal Expense</b>		<b>76,000.00</b>

	<b>Total B Road Fund Expense</b>		<b>413,573.00</b>
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<p align="center"><b>2023 Payroll Budget Adjustments Fund 25</b></p> <p align="center">Tuesday, February 7, 2023</p>
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<b>Public Health Revenue</b>			
Fund/Dept.	Account #	Account Name	Incr/(Decr)
<b>Fund 25</b>	<b>Public Health Fund</b>		
Taxes	3840000	ARPA Transfer	119,141.00
	<b>Total Taxes</b>		<b>119,141.00</b>

<b>Public Health Expense</b>			
Fund/Dept.	Account #	Account Name	Incr/(Decr)
<b>Fund 25</b>	<b>Public Health Fund</b>		
Public Health	4310110	Salaries & Wages	79,084.00
	4310131	FICA Expense	7,191.00
	4310132	Retirement Benefits	9,071.00

<b>Total Public Health Expense</b>	<b>95,346.00</b>
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<p align="center"><b>2023 Payroll Budget Adjustments Fund 57</b></p> <p align="center">Tuesday, February 7, 2023</p>
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<b>Landfill Expense</b>			
Fund/Dept.	Account #	Account Name	Incr/(Decr)
<b>Fund 57</b>	<b>Landfill</b>		
	4424110	Salaries & Wages	42,238.00
	4424131	FICA Expense	2,898.00
	4424132	Retirement Benefits	479.00
<b>Total Landfill Expense</b>			<b>45,615.00</b>

<p align="center"><b>2023 Payroll Budget Adjustments Fund 72</b></p> <p align="center">Tuesday, February 7, 2023</p>
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<b>Library Revenue</b>			
Fund/Dept.	Account #	Account Name	Incr/(Decr)
<b>Fund 72</b>	<b>Library Fund</b>		
Taxes	3825000	LATCF Transfer From General Funds	173,467.00
<b>Total Taxes</b>			<b>173,467.00</b>

<b>Library Expense</b>			
Fund/Dept.	Account #	Account Name	Incr/(Decr)
<b>Fund 72</b>	<b>Library Fund</b>		

Monticello	4167110	Salaries & Wages	2,931.00
	4167131	FICA Expense	190.00
	4167132	Retirement Benefits	447.00
<b>Total Monticello</b>			<b>3,568.00</b>

Blanding	4168110	Salaries & Wages	6,684.00
	4168131	FICA Expense	477.00
	4168132	Retirement Benefits	348.00
<b>Total Blanding</b>			<b>7,509.00</b>

Satellite Bldgs	4169110	Salaries & Wages	1,230.00
	4169131	FICA Expense	69.00
	4169132	Retirement Benefits	160.00
<b>Total Satellite Bldgs</b>			<b>1,459.00</b>

Library System	4581110	Salaries & Wages	143,657.00
	4581131	FICA Expense	10,763.00

	4581132	Retirement Benefits	17,599.00
	<b>Total County Library System</b>		<b>172,019.00</b>

<b>Total Library Expense</b>			<b>184,555.00</b>
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<b>Total of All Fund Expense</b>			<b>1,832,722.00</b>
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SAN JUAN COUNTY UTAH  
RESOLUTION NO 2023 - 04

**2023 Payroll Budget Adjustments**

Tuesday, February 7, 2023

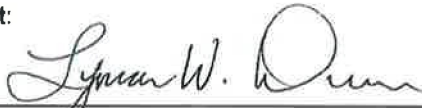
Resolution: Pursuant UCA 17-36-26 (2017), 17-36-24 (1975), and 17-36-23 (1975) as amended, Passed and approved this 7th day of February 2023.  
Those voting aye: Bruce Adams, Silvia Stubbs, Jamie Harvey  
Those voting nay:  
Thos absent or abstaining.

Board of San Juan County Commissioners



Bruce Adams, Chair

Attest:



Lyman W. Duncan, Clerk/Auditor