

**Daggett County
2016 Budget**

	2014	2015	2016	2016	2016	2016
	Actual	Estimate	Original Budget	Approved Ammendments 3/15/2016	Approved Ammendments 11/15/2016	Approved Ammendments 12/6/2016
Fund 10 - General Fund						
Taxes	\$ 1,059,185	\$ 1,111,234	\$ 1,133,000	\$ 1,133,000	\$ 1,133,000	\$ 1,133,000
Licenses and permits	\$ 39,666	\$ 41,682	\$ 28,400	\$ 28,400	\$ 28,400	\$ 28,400
Intergovernmental	\$ 256,107	\$ 330,232	\$ 271,283	\$ 310,283	\$ 310,283	\$ 310,283
Charges for services	\$ 742,165	\$ 657,356	\$ 1,079,005	\$ 248,916	\$ 249,916	\$ 248,916
Fines and forfeitures	\$ 29,079	\$ 37,770	\$ 27,700	\$ 27,700	\$ 27,700	\$ 27,700
Interest	\$ 11,408	\$ 8,358	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500
Miscellaneous	\$ 402,127	\$ 328,955	\$ 347,673	\$ 39,470	\$ 39,470	\$ 40,470
Contributions and transfers in	\$ 16,027	\$ 267,894	\$ 182,219	\$ 153,841	\$ 153,841	\$ 156,391
Total Revenue:	\$ 2,555,765	\$ 2,783,482	\$ 3,070,780	\$ 1,943,110	\$ 1,944,110	\$ 1,946,660
Commissioners	\$ 202,072	\$ 178,353	\$ 226,650	\$ 187,757	\$ 187,757	\$ 187,757
Court	\$ 70,417	\$ 66,937	\$ 69,075	\$ 69,075	\$ 69,075	\$ 69,075
Auditor-Recorder	\$ 97,142	\$ 109,211	\$ 101,050	\$ 101,050	\$ 101,050	\$ 101,050
Clerk-Treasurer	\$ 100,562	\$ 97,504	\$ 105,360	\$ 105,360	\$ 105,360	\$ 105,360
Attorney	\$ 84,685	\$ 100,745	\$ 108,860	\$ 108,860	\$ 108,860	\$ 108,860
Assessor	\$ 41,780	\$ 40,777	\$ 43,750	\$ 43,750	\$ 43,750	\$ 43,750
Indigent	\$ 11,559	\$ 5,040	\$ 10,700	\$ 10,700	\$ 10,700	\$ 10,700
IT/GIS	\$ 69,761	\$ 68,685	\$ 84,625	\$ 84,625	\$ 84,625	\$ 84,625
Non-departmental	\$ 107,996	\$ 91,725	\$ 202,300	\$ 164,650	\$ 164,650	\$ 164,650
Buildings & grounds	\$ 160,025	\$ 138,668	\$ 171,280	\$ 170,580	\$ 170,580	\$ 170,580
Litigation	\$ -	\$ -	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000
Elections	\$ 13,471	\$ 224	\$ 14,800	\$ 14,800	\$ 14,800	\$ 14,800
Planning/Zoning	\$ 28,216	\$ 34,818	\$ 39,275	\$ 39,025	\$ 39,025	\$ 39,025
Sheriff	\$ 659,155	\$ 729,554	\$ 719,000	\$ 494,000	\$ 494,000	\$ 494,000
Dam security	\$ 742,712	\$ 606,994	\$ 850,305	\$ -	\$ -	\$ -
Fire control	\$ 3,874	\$ 4,790	\$ 6,550	\$ 6,550	\$ 6,550	\$ 6,550
Ambulance	\$ 88,269	\$ 77,809	\$ 50,000	\$ 50,000	\$ 50,000	\$ 66,000
Emergency management	\$ 59,525	\$ 44,566	\$ 40,000	\$ 66,000	\$ 66,000	\$ 66,000
Local emergency planning	\$ 3,958	\$ 1,595	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000
Victims Advocate	\$ 25,951	\$ 23,991	\$ 29,350	\$ 29,350	\$ 29,350	\$ 29,350
Public health	\$ 4,306	\$ 13,684	\$ 12,720	\$ 12,720	\$ 12,720	\$ 12,720
Television	\$ 264	\$ 5,374	\$ 5,700	\$ 5,700	\$ 5,700	\$ 5,700
Fleet Maintenance	\$ 4,166	\$ 1,563	\$ -	\$ -	\$ -	\$ -
Airport	\$ 2,042	\$ 146,103	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000
Weeds	\$ 34,228	\$ 25,891	\$ 15,000	\$ 44,500	\$ 44,500	\$ 44,500
Mosquitoes	\$ 2,811	\$ 2,868	\$ 8,230	\$ 8,570	\$ 9,570	\$ 9,570
Transfers out	\$ 185,366	\$ 180,000	\$ 144,200	\$ 113,488	\$ 113,488	\$ 100,038
Total Expenditures:	\$ 2,804,314	\$ 2,797,470	\$ 3,070,780	\$ 1,943,110	\$ 1,944,110	\$ 1,946,660
Fund 11 - B Roads						
Intergovernmental	\$ 294,058	\$ 352,685	\$ 345,000	\$ 345,000	\$ 345,000	\$ 345,000
Miscellaneous	\$ 4,626	\$ 22,760	\$ -	\$ -	\$ -	\$ -
Contributions and transfers in	\$ -	\$ -	\$ -	\$ 242,000	\$ 242,000	\$ 242,000
Total Revenue:	\$ 298,684	\$ 375,445	\$ 345,000	\$ 587,000	\$ 587,000	\$ 587,000
Total Expenditures:	\$ 483,961	\$ 423,065	\$ 345,000	\$ 587,000	\$ 587,000	\$ 587,000
Fund 12 - Jail						
Taxes	\$ 175,941	\$ 159,605	\$ 146,038	\$ 146,038	\$ 146,038	\$ 146,038
Charges for services	\$ 1,309,597	\$ 1,171,068	\$ 1,262,000	\$ 1,360,000	\$ 1,360,000	\$ 1,400,000
Miscellaneous	\$ 715	\$ 1,518,470	\$ -	\$ -	\$ -	\$ -
Contributions and transfers in	\$ 155,136	\$ 135,000	\$ 121,200	\$ 23,200	\$ 23,200	\$ -
Total Revenue:	\$ 1,641,389	\$ 2,984,144	\$ 1,529,238	\$ 1,529,238	\$ 1,529,238	\$ 1,546,038
Jail	\$ 1,409,472	\$ 1,354,398	\$ 1,383,200	\$ 1,383,200	\$ 1,383,200	\$ 1,400,000
Debt service	\$ 164,119	\$ 1,662,981	\$ 146,038	\$ 146,038	\$ 146,038	\$ 146,038
Total Expenditures:	\$ 1,573,591	\$ 3,017,379	\$ 1,529,238	\$ 1,529,238	\$ 1,529,238	\$ 1,546,038
Fund 13 - Forest Service Roads						
Intergovernmental	\$ 79,467	\$ 67,266	\$ 80,000	\$ 80,000	\$ 80,000	\$ 80,000

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Contributions and transfers in	\$ -	\$ -	\$ 220,000	\$ 220,000	\$ 220,000	\$ 220,000
Total Revenue:	\$ 79,467	\$ 67,266	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000
Total Expenditures:	\$ 173,146	\$ 19,917	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000
Fund 14 - Dam Security						
Charges for Services	\$ -	\$ -	\$ -	\$ 831,911	\$ 831,911	\$ 831,911
Contributions and transfers in	\$ -	\$ -	\$ -	\$ 26,038	\$ 26,038	\$ 26,038
Total Revenue:	\$ -	\$ -	\$ -	\$ 857,949	\$ 857,949	\$ 857,949
Dam Security Expenditures	\$ -	\$ -	\$ -	\$ 833,089	\$ 833,089	\$ 833,089
Transfer to Captial Lease Fund 15	\$ -	\$ -	\$ -	\$ 24,860	\$ 24,860	\$ 24,860
Total Expenditures:	\$ -	\$ -	\$ -	\$ 857,949	\$ 857,949	\$ 857,949
Fund 15 - Captial Leases						
Miscellaneous Revenue	\$ -	\$ -	\$ -	\$ 376,035	\$ 376,035	\$ 133,000
Contributions and transfers in	\$ -	\$ -	\$ -	\$ 66,110	\$ 66,110	\$ 51,000
Total Revenue:	\$ -	\$ -	\$ -	\$ 442,145	\$ 442,145	\$ 184,000
Sheriff Expenditures	\$ -	\$ -	\$ -	\$ 241,415	\$ 241,415	\$ 184,000
Dam Security Expenitures	\$ -	\$ -	\$ -	\$ 200,730	\$ 200,730	\$ -
Total Expenditures:	\$ -	\$ -	\$ -	\$ 442,145	\$ 442,145	\$ 184,000
Fund 20 - Dutch John Fire Dept.						
Total Revenue:	\$ 2,500	\$ 2,500	\$ 2,167	\$ 2,167	\$ 2,167	\$ 2,167
Total Expenditures:	\$ 1,333	\$ -	\$ 2,167	\$ 2,167	\$ 2,167	\$ 2,167
Fund 22 - Economic Development						
Intergovernmental	\$ 19,526	\$ 11,442	\$ 36,300	\$ 31,800	\$ 31,800	\$ 31,800
Charges for services	\$ -	\$ -	\$ 4,500	\$ 4,500	\$ 4,500	\$ 4,500
Miscellaneous	\$ 5,909	\$ 5,876	\$ 6,650	\$ 6,000	\$ 6,000	\$ 6,000
Contributions and transfers in	\$ 11,680	\$ -	\$ -	\$ -	\$ -	\$ -
Total Revenue:	\$ 37,115	\$ 17,318	\$ 47,450	\$ 42,300	\$ 42,300	\$ 42,300
Total Expenditures:	\$ 49,735	\$ 18,738	\$ 47,450	\$ 42,300	\$ 42,300	\$ 42,300
Fund 23 - Transient Room Tax						
Taxes	\$ 78,995	\$ 88,115	\$ 80,000	\$ 80,000	\$ 80,000	\$ 80,000
Intergovernmental	\$ -	\$ 2,000	\$ -	\$ -	\$ -	\$ -
Miscellaneous	\$ 1,500	\$ -	\$ -	\$ -	\$ -	\$ -
Contributions and transfers in	\$ 5,000	\$ -	\$ 37,300	\$ 37,300	\$ 37,300	\$ 37,300
Total Revenue:	\$ 85,495	\$ 90,115	\$ 117,300	\$ 117,300	\$ 117,300	\$ 117,300
Total Expenditures:	\$ 96,469	\$ 90,298	\$ 117,300	\$ 117,300	\$ 117,300	\$ 117,300
Fund 24 - Museum						
Total Revenue:	\$ 3,619	\$ 4,957	\$ 18,216	\$ 18,216	\$ 18,216	\$ 18,216
Total Expenditures:	\$ 3,253	\$ 4,389	\$ 18,216	\$ 18,216	\$ 18,216	\$ 18,216
Fund 25 Redevelopment Agency						
Total Revenue:	\$ 553,209	\$ 431,935	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000
Community and economic develo	\$ 10,128	\$ 9,884	\$ 29,000	\$ 29,000	\$ 29,000	\$ 29,000
Transfers out	\$ 40,000	\$ 267,894	\$ 31,000	\$ 31,000	\$ 31,000	\$ 31,000
Total Expenditures:	\$ 50,128	\$ 277,778	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000
Fund 27 EMT Fundraising						
Total Revenue:	\$ -	\$ -	\$ 1,200	\$ 1,200	\$ 1,200	\$ 1,200
Total Expenditures:	\$ -	\$ -	\$ 1,200	\$ 1,200	\$ 1,200	\$ 1,200
Fund 28 Dutch John Enterprise						
Intergovernmental	\$ -	\$ -	\$ 1,280,000	\$ 1,280,000	\$ 1,280,000	\$ 1,280,000

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Charges for services	\$ 251,064	\$ 217,980	\$ 229,000	\$ 229,000	\$ 229,000	\$ 229,000
Fines and forfeitures	\$ 2,437	\$ 2,349	\$ -	\$ -	\$ -	\$ -
Interest	\$ 136	\$ 48	\$ -	\$ -	\$ -	\$ -
Miscellaneous	\$ (37,114)	\$ -	\$ 200	\$ 200	\$ 200	\$ 200
Contributions and transfers in	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Revenue:	\$ 216,523	\$ 220,377	\$ 1,509,200	\$ 1,509,200	\$ 1,509,200	\$ 1,509,200
Debt Service						\$ 21,000
Operating expense						
DJ Administration	\$ 146,789	\$ 148,346	\$ 1,433,500	\$ 1,433,500	\$ 1,433,500	\$ 1,433,500
DJ Water	\$ 88,364	\$ 70,399	\$ 122,700	\$ 122,700	\$ 122,700	\$ 122,700
DJ Sewer	\$ 31,188	\$ 23,597	\$ 49,450	\$ 49,450	\$ 49,450	\$ 49,450
DJ Garbage	\$ 34,116	\$ 35,837	\$ 37,000	\$ 37,000	\$ 37,000	\$ 37,000
Total Operating expense:	\$ 300,457	\$ 278,179	\$ 1,642,650	\$ 1,642,650	\$ 1,642,650	\$ 1,642,650
Total Non-Operating Items	\$ 3,109	\$ -	\$ -	\$ -	\$ -	\$ -
Total Expenditures:	\$ 303,566	\$ 278,179	\$ 1,642,650	\$ 1,642,650	\$ 1,642,650	\$ 1,663,650
Fund 29 Dutch John Town						
Intergovernmental	\$ 23,835	\$ 20,180	\$ 99,000	\$ 99,000	\$ 99,000	\$ 99,000
Charges for services	\$ 3,233	\$ 1,800	\$ -	\$ -	\$ -	\$ -
Interest	\$ 601	\$ 212	\$ 350	\$ 350	\$ 350	\$ 350
Miscellaneous	\$ 51,717	\$ 5,750	\$ 8,400	\$ 8,400	\$ 8,400	\$ 8,400
Contributions and transfers in	\$ -	\$ -	\$ 164,850	\$ 164,850	\$ 164,850	\$ 164,850
Total Revenue:	\$ 79,386	\$ 27,942	\$ 272,600	\$ 272,600	\$ 272,600	\$ 272,600
Administration	\$ 114,685	\$ 76,274	\$ 103,100	\$ 103,100	\$ 103,100	\$ 103,100
Highways & Public Works	\$ 38,048	\$ 35,829	\$ 159,500	\$ 159,500	\$ 159,500	\$ 159,500
Parks & Recreation	\$ -	\$ 26	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000
Total Expenditures:	\$ 152,733	\$ 112,128	\$ 272,600	\$ 272,600	\$ 272,600	\$ 272,600
Fund 30 Homeland Security						
Total Revenue:	\$ 18,510	\$ 62,602	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000
Total Expenditures:	\$ 15,324	\$ 64,173	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000
Fund 31 Commissary						
Total Revenue:	\$ 96,086	\$ 109,097	\$ 105,000	\$ 105,000	\$ 105,000	\$ 110,000
Total Expenditures:	\$ 99,600	\$ 98,496	\$ 105,000	\$ 105,000	\$ 105,000	\$ 110,000
Fund 32 Rodeo						
Contributions and transfers in	\$ -	\$ -	\$ 7,000	\$ 7,000	\$ 7,000	\$ 7,000
Cow Country Rodeo Revenue	\$ 4,445	\$ 5,008	\$ 4,400	\$ 4,400	\$ 4,400	\$ 4,400
CCJR Revenue	\$ 10,773	\$ -	\$ -	\$ -	\$ -	\$ -
Ranch Rodeo	\$ 739	\$ 704	\$ -	\$ -	\$ -	\$ -
Total Revenue:	\$ 15,957	\$ 5,712	\$ 11,400	\$ 11,400	\$ 11,400	\$ 11,400
Cow Country Rodeo	\$ 4,843	\$ 1,675	\$ 11,400	\$ 11,400	\$ 11,400	\$ 11,400
CCJR	\$ 13,075	\$ -	\$ -	\$ -	\$ -	\$ -
Ranch Rodeo	\$ 538	\$ 1,823	\$ -	\$ -	\$ -	\$ -
Total Expenditures:	\$ 18,456	\$ 3,498	\$ 11,400	\$ 11,400	\$ 11,400	\$ 11,400
Fund 33 Assessing & Collecting						
Assessing and collecting	\$ 213,432	\$ 240,785	\$ 247,760	\$ 247,760	\$ 247,760	\$ 247,760
Contributions and transfers in	\$ -	\$ -	\$ 11,845	\$ 11,845	\$ 11,845	\$ 11,845
Total Revenue:	\$ 213,432	\$ 240,785	\$ 259,605	\$ 259,605	\$ 259,605	\$ 259,605
Auditor-Recorder	\$ 79,766	\$ 78,869	\$ 85,970	\$ 85,970	\$ 85,970	\$ 85,970
Clerk-Treasurer	\$ 65,823	\$ 60,450	\$ 68,210	\$ 68,210	\$ 68,210	\$ 68,210
Assessor	\$ 42,707	\$ 45,831	\$ 60,750	\$ 60,750	\$ 60,750	\$ 60,750
IT/GIS	\$ 36,744	\$ 31,055	\$ 36,675	\$ 36,675	\$ 36,675	\$ 36,675
Non-departmental	\$ -	\$ 7,089	\$ 8,000	\$ 8,000	\$ 8,000	\$ 8,000

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	Actual	Estimate	Original Budget	Approved Ammendments 3/15/2016	Approved Ammendments 11/15/2016	Approved Ammendments 12/6/2016
Total Expenditures:	\$ 225,040	\$ 223,293	\$ 259,605	\$ 259,605	\$ 259,605	\$ 259,605
Fund 34 Rural Hospital Tax						
Total Revenue:	\$ 163,349	\$ 174,245	\$ 150,000	\$ 150,000	\$ 150,000	\$ 217,000
Ambulance						\$ 6,500
Public Health	\$ 94,646	\$ 171,347	\$ 125,000	\$ 125,000	\$ 125,000	\$ 200,000
Transfers out	\$ 10,000	\$ -	\$ 25,000	\$ 25,000	\$ 25,000	\$ 10,500
Total Expenditures:	\$ 104,646	\$ 171,347	\$ 150,000	\$ 150,000	\$ 150,000	\$ 217,000
Fund 35 Shooting Range						
Total Revenue:	\$ -	\$ -	\$ 425	\$ 425	\$ 425	\$ 425
Total Expenditures:	\$ -	\$ -	\$ 425	\$ 425	\$ 425	\$ 425
Fund 37 Trails						
Intergovernmental	\$ -	\$ 38,262	\$ -	\$ 2,250	\$ 2,250	\$ 2,250
Contributions and transfers in	\$ 40,000	\$ -	\$ -	\$ 935	\$ 935	\$ 935
Total Revenue:	\$ 40,000	\$ 38,262	\$ -	\$ 3,185	\$ 3,185	\$ 3,185
Total Expenditures:	\$ 6,703	\$ 69,069	\$ -	\$ 3,185	\$ 3,185	\$ 3,185
Fund 38 C.E.R.T.						
Total Revenue:	\$ 400	\$ -	\$ 400	\$ 400	\$ 400	\$ 400
Total Expenditures:	\$ -	\$ -	\$ 400	\$ 400	\$ 400	\$ 400
Fund 40 Capital Projects						
Miscellaneous	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 46,490
Contributions and transfers in	\$ 21,027	\$ 43,000	\$ 80,562	\$ 80,562	\$ 80,562	\$ 80,562
Total Revenue:	\$ 21,027	\$ 43,000	\$ 80,562	\$ 80,562	\$ 80,562	\$ 127,052
IT/GIS	\$ 28,860	\$ 22,694	\$ 26,395	\$ 26,395	\$ 26,395	\$ 72,885
Buildings & grounds	\$ 213	\$ -	\$ 39,904	\$ 39,904	\$ 39,904	\$ 39,904
Elections	\$ -	\$ -	\$ 7,175	\$ 7,175	\$ 7,175	\$ 7,175
Ambulance	\$ -	\$ -	\$ 1,310	\$ 1,310	\$ 1,310	\$ 1,310
Jail	\$ -	\$ 6,599	\$ 3,778	\$ 3,778	\$ 3,778	\$ 3,778
Shooting Range	\$ -	\$ 1,846	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000
Total Expenditures:	\$ 29,073	\$ 31,139	\$ 80,562	\$ 80,562	\$ 80,562	\$ 127,052
Fund 49 Low Income Housing						
Total Revenue:	\$ 2,102	\$ 4,740	\$ 4,400	\$ 4,400	\$ 4,400	\$ 4,400
Total Expenditures:	\$ 479	\$ -	\$ -	\$ -	\$ -	\$ -
75 TRCC (Restaurant Tax - Park)						
Intergovernmental	\$ 20,457	\$ 20,304	\$ 17,500	\$ 17,500	\$ 17,500	\$ 17,500
Contributions and transfers in	\$ -	\$ -	\$ 5,750	\$ 5,750	\$ 5,750	\$ 5,750
Total Revenue:	\$ 20,457	\$ 20,304	\$ 23,250	\$ 23,250	\$ 23,250	\$ 23,250
Total Expenditures:	\$ 16,798	\$ 18,979	\$ 23,250	\$ 23,250	\$ 23,250	\$ 23,250
76 Search & Rescue						
Charges for services	\$ 4,699	\$ 3,055	\$ 3,000	\$ 3,000	\$ 3,000	\$ -
Miscellaneous	\$ 32,085	\$ 23,814	\$ 14,500	\$ 14,500	\$ 14,500	\$ 21,500
Contributions and transfers in	\$ -	\$ -	\$ 44,742	\$ 44,742	\$ 44,742	\$ 34,500
Total Revenue:	\$ 36,784	\$ 26,868	\$ 62,242	\$ 62,242	\$ 62,242	\$ 56,000
Total Public safety	\$ 25,153	\$ 19,556	\$ 25,000	\$ 25,000	\$ 25,000	\$ 56,000
Transfers out	\$ -	\$ -	\$ 37,242	\$ 37,242	\$ 37,242	\$ -
Total Expenditures:	\$ 25,153	\$ 19,556	\$ 62,242	\$ 62,242	\$ 62,242	\$ 56,000
77 Corner Monumentation						

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Total Revenue:	\$	-	\$	-	\$	-	\$	-	\$	-	\$
Total Expenditures:	\$	-	\$	-	\$	-	\$	-	\$	-	\$

78 Geographical Information

Total Revenue:	\$	-	\$	-	\$	8,400	\$	8,400	\$	8,400	\$	8,400
Total Expenditures:	\$	11,154	\$	7,660	\$	8,400	\$	8,400	\$	8,400	\$	8,400