

2023 Payroll Budget Adjustments Fund 10

Tuesday, February 7, 2023

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

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

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

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

Planning & Zoning	4114110	Salaries & Wages	6,044.00
	4114131	FICA Expense	462.00
	4114132	Retirement Benefits	1,086.00
Total Planning & Zoning			7,592.00

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

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

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

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

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

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

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

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

Non-Departmental	4150620	Misc Services	50,000.00
Non-Departmental			50,000.00

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
Total Information Technology			58,325.00

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

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

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

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

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

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

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

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

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
Total Wildland Fire Control			1,802.00

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

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

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

Weed & Rodent Control	4256110	Salaries & Wages	15,275.00
	4256131	FICA Expense	1,168.00
	4256132	Retirement Benefits	1,718.00
Total Weed & Rodent Control			18,161.00

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

Access & Transportation	4672110	Salaries & Wages	50,578.00
	4672131	FICA Expense	3,810.00
	4672132	Retirement Benefits	7,043.00
Total Access & Transportation			61,431.00

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

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

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

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

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

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

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

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

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

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

Fund 10	Total General Fund Expense:	1,093,633.00
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2023 Payroll Budget Adjustments Fund 21
Tuesday, February 7, 2023

B Road Revenue			
Fund/Dept.	Account #	Account Name	Incr/(Decr)
Fund 21	B Road Fund		
	3820000	Transfers From Other Funds	413,573.00
Total Taxes			413,573.00

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

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

Total B Road Fund Expense		413,573.00
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2023 Payroll Budget Adjustments Fund 25
Tuesday, February 7, 2023

Public Health Revenue			
Fund/Dept.	Account #	Account Name	Incr/(Decr)
Fund 25	Public Health Fund		
Taxes	3840000	ARPA Transfer	119,141.00
Total Taxes			119,141.00

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

Total Public Health Expense	95,346.00
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2023 Payroll Budget Adjustments Fund 57
Tuesday, February 7, 2023

Landfill Expense			
Fund/Dept.	Account #	Account Name	Incr/(Decr)
Fund 57	Landfill		
	4424110	Salaries & Wages	42,238.00
	4424131	FICA Expense	2,898.00
	4424132	Retirement Benefits	479.00
Total Landfill Expense			45,615.00

2023 Payroll Budget Adjustments Fund 72
Tuesday, February 7, 2023

Library Revenue			
Fund/Dept.	Account #	Account Name	Incr/(Decr)
Fund 72	Library Fund		
Taxes	3825000	LATCF Transfer From General Funds	173,467.00
Total Taxes			173,467.00

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

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

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

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

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

	4581132	Retirement Benefits	17,599.00
	Total County Library System		172,019.00

Total Library Expense			184,555.00
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Total of All Fund Expense			1,832,722.00
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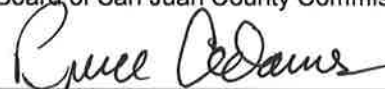
SAN JUAN COUNTY UTAH
RESOLUTION NO 2023 - 03

2023 Payroll Budget Adjustments

Tuesday, February 7, 2023

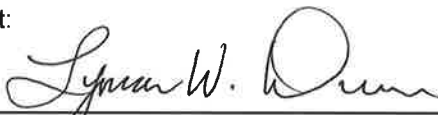
Resolution: Pursuant UCA 17-36-26 (2017), 17-36-24 (1975), and 17-36-23 (1975) as amended, Passed and approved this 7th day of February 2023.
Those voting aye: Bruce Adams, Silvia Stubbs, Jamie Harvey
Those voting nay:
Thos absent or abstaining.

Board of San Juan County Commissioners



Bruce Adams, Chair

Attest:



Lyman W. Duncan, Clerk/Auditor