



## BOARD OF COMMISSIONERS MEETING

In-Person and Electronic Meeting  
December 20, 2022 at 11:00 AM

---

### AGENDA

*The public will be able to view the meeting on San Juan County's Facebook live and Youtube channel*

#### CALL TO ORDER

#### ROLL CALL

#### INVOCATION

#### APPROVE AGENDA

#### PUBLIC COMMENT

*Public comments will be accepted through the following Zoom Meeting  
<https://us02web.zoom.us/j/3125521102> Meeting ID: 312 552 1102 One tap mobile  
+16699006833,,3125521102# US (San Jose).*

*There will be a three-minute time limit for each person wishing to comment. If you exceed that three-minute time limit the meeting controller will mute your line.*

#### CONSENT AGENDA (Routine Matters) Mack McDonald, San Juan County Administrator

*The Consent Agenda is a means of expediting the consideration of routine matters. If a Commissioner requests that items be removed from the consent agenda, those items are placed at the beginning of the regular agenda as a new business action item. Other than requests to remove items, a motion to approve the items on the consent agenda is not debatable.*

1. Approval of December 6, 2022 Commission Meeting Minutes
2. Approval of \$20,851.44 in Small Purchases: \$5,500 for IPW Booth Registration, \$3,595 for Denver Travel & Adventure Show Registration, \$3,200 for International Tourism Events, for Economic Development/Visitor Services and \$1,855 for a Pump for a Crack Seal Machine, \$3,024.37 Parts for Monticello City Garbage Truck, \$3,407.07 for a Mikasa Rammer, for the Road Department.
3. Approval of \$400 for 2022 General Election Poll Worker Contract with Jeanette Badback

4. Approval of Retail Beer License Renewal for Aramark at Halls Crossing Store and Halls Crossing Marina.

## **RECOGNITIONS, PRESENTATIONS, AND INFORMATIONAL ITEMS**

5. Recognition of Commissioners Maryboy and Commissioner Grayeyes Years of Service

## **BUSINESS/ACTION**

6. CONSIDERATION AND ADOPTION OF A RESOLUTION AUTHORIZING THE SAN JUAN COUNTY CHIEF ADMINISTRATIVE OFFICER TO BEGIN REORGANIZING THE COUNTY EMERGENCY MEDICAL SERVICES DEPARTMENT, FUNDS AND ASSETS IN EXPLORATION TO TRANSITION SERVICES BACK TO THE APPROPRIATE TAXING ENTITY WITHIN SAN JUAN COUNTY HEALTH DISTRICT IF DEEMED ORGANIZATIONALLY AND FINANCIALLY IN THE BEST INTERESTS OF THE COUNTY AND OUR CITIZENS, Mack McDonald, Chief Administrative Officer
7. CONSIDERATION AND APPROVAL OF AN ORDINANCE ADOPTING THE REGULARLY SCHEDULED COUNTY MEETINGS FOR THE 2023 ANNUAL MEETING SCHEDULE PURSUANT TO SECTION 52-4-202 OF THE UTAH CODE, Mack McDonald, Chief Administrative Officer
8. Ratification of \$142,622 Grant from the State of Utah Department of Cultural & Community Engagement for replacing the San Juan County Historic Courthouse Boiler System. Mack McDonald, Chief Administrative Officer
9. Consideration and Approval of a Contract with Jviation, a Woopert Company, for Engineering and Consulting Services for the Cal Black Memorial Airport (U96). Mack McDonald, Chief Administrative Officer
10. Consideration and Approval of Memorandum of Understanding with Grand County Trails for \$3,960.00 for the Development of the Mudsprings Trail, Elaine Gizler, Economic Development, and Visitor Services Director.
11. Consideration and Approval of a Contract with Thomas D. Sitterud, Attorney at Law for Public Defender Services for \$174,000. Mack McDonald, Chief Administrative Officer
12. Approval of Additional 2022 Budget Appropriation Requests. Budget Increases May Be Funded by New Revenues, State and Local Fiscal Recovery Funds (SLFRF), and/or Monies Unspent in the Prior Year (Fund Balances)
13. Discussion and Approval of the Proposed 2023 San Juan County Budget

## **COMMISSION REPORTS**

## **ADJOURNMENT**

\*The Board of San Juan County Commissioners can call a closed meeting at any time during the Regular Session if necessary, for reasons permitted under UCA 52-4-205\*

All agenda items shall be considered as having potential Commission action components and may be completed by an electronic method \*\*In compliance with the Americans with Disabilities Act, persons needing auxiliary communicative aids and services for this meeting should contact the San Juan County Clerk's Office: 117 South Main, Monticello or telephone 435-587-3223, giving reasonable notice\*\*



**BOARD OF COMMISSIONERS MEETING**  
117 South Main Street, Monticello, Utah 84535. Commission Chambers  
December 06, 2022 at 11:00 AM

---

**AGENDA**

*The public will be able to view the meeting on San Juan County’s Facebook live and Youtube channel*

**Audio:** <https://secure.utah.gov/pmn-admin/files/920203.MP3>

**Video:** <https://www.youtube.com/watch?v=Oe8Yra4uYto>

**CALL TO ORDER**

**Time Stamp 0:00:48 (audio & video)**

Commission Chair Grayeyes called the meeting to order at 11:05 am.

**ROLL CALL**

**Time Stamp 0:01:01 (audio & video)**

**PRESENT**

Commission Chair Grayeyes  
Commission Vice-Chair Adams

**ABSENT**

Commissioner Maryboy

**INVOCATION**

**Time Stamp 0:01:18 (audio & video)**

Commissioner Adams offered the prayer

**APPROVE AGENDA**

**Time Stamp 0:2:41 (audio & video)**

Mack presented the Agenda for review and approval by the Commission.

Motion made by Commissioner Adams, Seconded by Commission Chair Grayeyes.  
Voting Yea: Commission Chair Grayeyes, Commission Vice-Chair Adams.

## PUBLIC COMMENT

### Time Stamp 0:12:10 (audio & video)

Mack opened the Public Comment portion of the meeting. No one offered any public comments.

*Public comments will be accepted through the following Zoom Meeting <https://us02web.zoom.us/j/3125521102> Meeting ID: 312 552 1102 One tap mobile +16699006833,,3125521102# US (San Jose)*

*There will be a three-minute time limit for each person wishing to comment. If you exceed that three-minute time limit the meeting controller will mute your line.*

### CONSENT AGENDA (Routine Matters) Mack McDonald, San Juan County Administrator

*The Consent Agenda is a means of expediting the consideration of routine matters. If a Commissioner requests that items be removed from the consent agenda, those items are placed at the beginning of the regular agenda as a new business action item. Other than requests to remove items, a motion to approve the items on the consent agenda is not debatable.*

### Time Stamp 0:13:01 (audio & video)

1. Approval of Minutes from the November 22, 2022 Commission Meeting.
2. Approval of Check Register for November 19, 2022 Through December 2, 2022
3. Approval of Purchases in the Amount of \$144,415.98, \$11,868.49 for Oil, Transmission Fluid, and Red Dyed Diesel Fuel, for the Landfill. \$129,033.10 for Two-Way Communication Radios, for the Fire Department. \$3,514.39 for Various Emergency Supplies Including Blood Typing Products, Mobile Drug Test Kits, Emergency Blankets, and Mobile Microphones for the Sheriff's Department.
4. Ratification of the 2022 General Election Day Staff Agreements for Megan Gallegos, Clayton Black, Debra Mckee and Boston Freestone.
5. Approval of the Local Consent Off-Premise Beer License - Glamping Canyonlands.
6. Approval of Public Health Crisis Response Workforce Supplemental Grant Contract for SFY 2022 – San Juan County Amendment 1.
7. Approval of the Renewal GBS Master Services Agreement.
8. Approval of the Utah Retirement Systems Public Employees' Health Program Agreement for 2023.

Motion made by Commissioner Adams, Seconded by Commission Chair Grayeyes.  
Voting Yea: Commission Chair Grayeyes, Commission Vice-Chair Adams.

## RECOGNITIONS, PRESENTATIONS, AND INFORMATIONAL ITEMS

9. Presentation of the Legislative Audit Overview. Jesse Martinson, Audit Manager, Office of the Legislative Auditor General

**Time Stamp 0:13:40 (audio & video)**

Jesse Martinson, Audit Manager, presented the Legislative Audit Overview. The audit will begin with the Violation of the Open Meetings Act that have potentially occurred in San Juan & Grand County.

## BUSINESS/ACTION

10. Presentation and Ratification of the 2023 Five-Year Capital Investment Plan for the Cal Black Memorial Airport (U96). Mack McDonald, Chief Administrative Officer

**Time Stamp 0:16:33 (audio & video)**

Mack presented the Five-Year Capital Plan for the Cal Black Airport. The FAA requires the Capital plan from the County for their budgeting purposes.

Motion made by Commissioner Adams, Seconded by Commission Chair Grayeyes.  
Voting Yea: Commission Chair Grayeyes, Commission Vice-Chair Adams.

11. Consideration and Approval of a Notice of Award and Intent to Negotiate a Contract with Jviation, a Woopert Company, for Engineering and Consulting Services for the Cal Black Memorial Airport (U96). Mack McDonald, Chief Administrative Officer

**Time Stamp 0:30:05 (audio & video)**

Mack presented the Contract with Jviation for the Commission to review and approve.

Motion made by Commissioner Adams, Seconded by Commission Chair Grayeyes.  
Voting Yea: Commission Chair Grayeyes, Commission Vice-Chair Adams.

12. CONSIDERATION AND APPROVAL OF AN ORDINANCE ENACTING A CODE OF ORDINANCES FOR THE BOARD OF SAN JUAN COUNTY COMMISSIONERS, REVISING, AMENDING, RESTATING, CODIFYING AND COMPILING CERTAIN EXISTING GENERAL ORDINANCES OF THE POLITICAL SUBDIVISION DEALING WITH SUBJECTS EMBRACED IN SUCH CODE OF ORDINANCES AND DECLARING AN EMERGENCY. Mack McDonald, Chief Administrative Officer.

**Time Stamp 0:34:35 (audio & video)**

Mack presented the code of ordinances for the Commission to review and approve. The county used Cares Act money to print and post online the ordinances.

Commissioner Adams recommended that the Events permit be adjusted to reflect the variety of family activities within the county.

Motion made by Commissioner Adams, Seconded by Commission Chair Grayeyes.  
Voting Yea: Commission Chair Grayeyes, Commission Vice-Chair Adams.

13. CONSIDERATION AND APPROVAL OF A RESOLUTION REQUESTING RECERTIFICATION OF THE SAN JUAN COUNTY JUSTICE COURT FOR ANOTHER FOUR-YEAR TERM. Mack McDonald, Chief Administrative Officer

**Time Stamp 0:42:17 (audio & video)**

Mack presented the recertification of the San Juan County Justice Court for the Commission to review and approve.

Motion made by Commissioner Adams, Seconded by Commission Chair Grayeyes.  
Voting Yea: Commission Chair Grayeyes, Commission Vice-Chair Adams.

14. Consideration and Approval of the Memorandum of Understanding between San Juan County and the State of Utah, Department of Public Safety for Grant of \$10,000 for First Responder Mental Health Services. Mack McDonald, Chief Administrative Officer

**Time Stamp 0:45:41 (audio & video)**

Mack presented the EMS grant for the Commission to review and approve.

Motion made by Commissioner Adams, Seconded by Commission Chair Grayeyes.  
Voting Yea: Commission Chair Grayeyes, Commission Vice-Chair Adams.

15. Consideration and Approval of a Sole Source Contract with TecServ, Inc. to Assist with Information Systems Throughout the County. Mack McDonald, Chief Administrative Officer

**Time Stamp 0:53:49 (audio & video)**

Mack presented the Information System server contract for the Commission to review and approve.

Motion made by Commissioner Adams, Seconded by Commission Chair Grayeyes.  
Voting Yea: Commission Chair Grayeyes, Commission Vice-Chair Adams.

## **BOARD OF EQUALIZATION**

**Time Stamp 0:57:18 (audio & video)**

To enter into BOE

Motion made by Commissioner Adams, Seconded by Commission Chair Grayeyes.  
Voting Yea: Commission Chair Grayeyes, Commission Vice-Chair Adams.

16. Board of Equalization Adjustments. Rick Meyer, County Assessor

Rick Meyer, County Assessor, presented the 8 corrections for the Commission to review and approve.

Motion made by Commissioner Adams, Seconded by Commission Chair Grayeyes.  
Voting Yea: Commission Chair Grayeyes, Commission Vice-Chair Adams

Motion to exit Board of Equalization and return to the Regular Commission Meeting

Motion made by Commissioner Adams, Seconded by Commission Chair Grayeyes.  
Voting Yea: Commission Chair Grayeyes, Commission Vice-Chair Adams

**COMMISSION REPORTS**

**Time Stamp 1:00:53 (audio & video)**

Commission Chair Grayeyes spoke of meeting with state officials and asking for their support for the road from Navajo Mountain to Oljato.

**ADJOURNMENT**

**Time Stamp 1:04:51 (audio & video)**

Motion made by Commissioner Adams, Seconded by Commission Chair Grayeyes.  
Voting Yea: Commission Chair Grayeyes, Commission Vice-Chair Adams

\*The Board of San Juan County Commissioners can call a closed meeting at any time during the Regular Session if necessary, for reasons permitted under UCA 52-4-205\*

All agenda items shall be considered as having potential Commission action components and may be completed by an electronic method \*\*In compliance with the Americans with Disabilities Act, persons needing auxiliary communicative aids and services for this meeting should contact the San Juan County Clerk’s Office: 117 South Main, Monticello or telephone 435-587-3223, giving reasonable notice\*\*

APPROVED: \_\_\_\_\_  
San Juan County Board of County Commissioners

DATE: \_\_\_\_\_

ATTEST: \_\_\_\_\_  
San Juan County Clerk/Auditor

DATE: \_\_\_\_\_





## COMMISSION STAFF REPORT

**MEETING DATE:** December 20, 2022

**ITEM TITLE, PRESENTER:** Approval of \$20,851.44 in Small Purchases: \$5,500.00 for IPW Booth Registration, \$3,595.00 for Denver Travel & Adventure Show Registration, \$3,200.00 for International Tourism Events, For Economic Development/Visitor Services and \$1,855.00 for a Pump for a Crack Seal Machine, \$3,024.37 Parts for Monticello City Garbage Truck, \$3,407.07 for a Mikasa Rammer, for the Road Department.

**RECOMMENDATION:** Approval

### SUMMARY

Date	Department	Purchase Order	Amount
12/06/2022	Economic Dev/Visitor Services	IPW Booth	\$5,500.00
12/13/2022	Economic Dev/Visitor Services	Denver Travel & Adventure Show Registration	\$3,595.00
12/14/2022	Economic Dev/Visitor Services	International Tourism Events	\$3,200.00
12/14/2022	Road	Pump for Crack Seal Machine	\$1,855.00
12/14/2022	Road	Parts for Monticello City Garbage Truck	\$3,024.37
12/15/2022	Road	Mikasa Rammer	\$3,407.07
<b>Total</b>			<b>\$20,851.44</b>

### HISTORY/PAST ACTION

Approval

### FISCAL IMPACT

\$12,295.00 – From Economic Development/Visitor Services Budget

\$ 8,286.44 – From Road Department Budget

# PURCHASE ORDER

## San Juan County

117 So Main Street  
 Monticello, UT 84535  
 Ph: 435-587-3225

### Purchase From

Hardwardt Pr&Marketing  
 AmUhrturn1  
 30519 Hannover, Germany

### Deliver To

San Juan County ED & VS  
 117 S, Main P O Box 490  
 Monticello, UT 84535  
 435 587 3235

### Purchase Order

P. O. No# 121422  
 Date 12/14/2022  
 Your Ref#  
 Our Ref#  
 Credit Terms Net 30

Product ID	Description	Quantity	Unit Price	Amount
	International Tourism- Germany	1	\$3,200.00	\$3,200.00
	Switzerland and Austria		\$0.00	\$0.00
	to be used during events		\$0.00	\$0.00
			\$0.00	\$0.00
			\$0.00	\$0.00
	CODE 4193490		\$0.00	\$0.00
			\$0.00	\$0.00
	Please note specific payment instructions		\$0.00	\$0.00
			\$0.00	\$0.00
			\$0.00	\$0.00
			\$0.00	\$0.00
Sub Total				\$3,200.00
Tax				Exempt
Freight				
Invoice Total				\$3,200.00
Amount Paid				
Balance Due				\$3,200.00

Approved:

Department Head: Elaine Gizler

County Admin: Mack Mac...

Terms and Conditions:

**Invoice**

Harwardt PR & Marketing  
Am Uhrturm 1  
30519 Hannover, Germany

**HARWARDT**  
PR & MARKETING

**San Juan County**  
117 South Main Street  
Post Office Box 490  
Monticello, UT 84535  
United States of America

Date: **December 14, 2022**  
Invoice **SJC-R01**

**Utah Office of Tourism Germany, Switzerland & Austria (DACH)**

Pos.	Description	Amount (USD)
1	<b>West Mitten Butte Blow-Up Production</b> For Promotional Puroposes in Germany, Austria & Switzerland	\$ 3.200,00
<b>December 2022</b>		

VAT		n/a
<b>Total</b>	<b>\$</b>	<b><u>3.200,00</u></b>

**Please make a deposit to:**  
Harwardt PR & Marketing  
CEO: Sarah Harwardt

Bank: Comdirect Bank AG  
Bank Street Name, Number: Paskalkehre 15  
Bank ZIP Code, City: 25451 Quickborn

Acct. Holder: Sarah Harwardt  
Acct. No. / IBAN: DE25 2004 1155 0107 4624 80  
ABA/rtn No.: 026008044  
International Wires SWIFT/BIC: COBADEHD055  
Tax ID (Germany): DE307979345

Please note that Harwardt PR & Marketing is NOT responsible for any bank fees incurred while wiring funds.  
Please include the bank charges in addition to the sum transferred.  
Should you have any questions concerning this invoice please send an Email to [sarah@harwardt-marketing.com](mailto:sarah@harwardt-marketing.com)

Thank you for the business

*OK to Pay  
2022 Marketing  
4193490  
E. M. Lew  
12/14/22*





Musselman, Ked <kmusselman@sanjuancounty.org>

**pump**

1 message

**Jamie Earl** <jamiee@hollandeq.com>  
Reply-To: Jamiee@hollandeq.com  
To: "Musselman, Ked" <kmusselman@sanjuancounty.org>

Wed, Dec 14, 2022 at 12:05 PM

Ked,

So I did find that pump, we do have it in stock, normally people get the 2 gaskets with it when they replace it so I have included it here.

120803 pump \$1855  
152126 gasket 12.80  
152127 gasket 13.72

Sincerely,

Jamie Earl  
Holland Equipment  
801-898-9367





4050 BLOOMFIELD HIGHWAY  
 FARMINGTON, NM 87401  
 P:(505) 327-7241  
 www.brucknertruck.com



**BILL TO**  
 SAN JUAN COUNTY UTAH ROAD DEPT - 177922  
 PO BOX 188  
 MONTICELLO, UT 84553  
 P: (435) 587-3230

**DELIVER TO**  
 SAN JUAN COUNTY UTAH ROAD DEPT -  
 177922  
 PO BOX 188  
 MONTICELLO UT 84553  
 P: (435) 587-3230

ESTIMATE: EP108003107

ESTIMATE:

DATE SHIPPED	SHIP VIA	DATE INVOICE	SALESPERSON	DELIVERY ZONE	VIN	SALE TYPE	TERMS	CUSTOMER PO#
12/8/2022	CUSTOMER PICK UP		J Dominguez			PRET	CASH	

QTY BHP	QTY B/O	ITEM	DESCRIPTION	BIN	UNIT PRICE	EXTD PRICE
1		108R/5295606RX	MODULE,PARTICULATE FILTER	NOLOC	1,377.72	1,377.72
1		108R/5295606RX-CORE	MODULE,PARTICULATE FILTER	NOLOC	875.00	875.00
1		108R/5566887	KIT,EXII RCN COOLER	NOLOC	1,646.65	1,646.65
2		108R/3678603	SEAL,O RING	NOLOC	4.91	9.82
1		108R/3678912	SEAL,O RING	NOLOC	13.30	13.30
2		108R/3684284	WASHER,SEALING	NOLOC	8.69	17.38
2		108R/3922794	SEAL,O RING	NOLOC	3.98	7.96
2		108R/4944257	WASHER,SEALING	NOLOC	20.67	41.34
1		108R/5263924	GASKET,TURBOCHARGER	NOLOC	22.46	22.46
1		108R/5264568	GASKET,OIL DRAIN	NOLOC	4.25	4.25

ESTIMATE

**DISCLAIMER OF WARRANTIES**

Any warranties on the products sold here are made by the manufacturer. The Seller, Bruckner's Truck & Equipment, hereby expressly disclaims all warranties, either express or implied, including any implied warranty of merchantability or fitness for a particular purpose, and Bruckner's Truck & Equipment neither assumes nor authorizes any other person to assume for it any liability in connection with the sale of said products.

The Buyer agrees to make payment of all obligations set forth herein at

4050 BLOOMFIELD HIGHWAY FARMINGTON, NM 87401

There will be a service charge of .833%/month on past due accounts

**RETURN POLICY**

1. NO RETURNS WITHOUT PURCHASE INVOICE
2. 15% RESTOCKING CHARGE ON SPECIAL ORDER RETURNS
3. NO RETURNS ON ELECTRICAL PARTS
4. NO CREDIT ON CORES HELD OVER 60 DAYS

SUB-TOTAL	\$ 4,015.88
TAX	\$ 0.00
PREPAY	\$ 0.00
FREIGHT	\$ 0.00
<b>TOTAL</b>	<b>\$ 4,015.88</b>

Please Remit Payment to:  
 Bruckner's Truck & Equipment  
 4050 BLOOMFIELD HIGHWAY  
 FARMINGTON, NM 87401

302437

SIGNATURE X \_\_\_\_\_

**San Juan County**

117 So Main Street  
 Monticello, UT 84535  
 Ph: 435-587-3225



**Purchase From**

Holland Equipment  
 2870 2100 S  
 Salt Lake City, UT 84119  
 Phone: (801)898-9367  
 Attention To :

State Contracted

**Deliver To**

San Juan County Road Dept.  
 885 E Center Street  
 Monticello, UT 84535  
 Phone: (435)587-3230  
 Attention To :

**Purchase Order**

P. O. No#  
 Date 12/15/2022  
 Your Ref#  
 Our Ref#  
 Credit Terms Cash

Product ID	Description	Quantity	Unit Price	Amount
	MTX60HD Mikasa Rammer	1	\$3,407.00	\$3,407.00
				\$0.00
				\$0.00
				\$0.00
				\$0.00
				\$0.00
				\$0.00
				\$0.00
				\$0.00
				\$0.00
				\$0.00
				\$0.00

Approved:

Department Head: *Todd A. ...*

County Admin: *Mark ...*

Sub Total	\$3,407.00
Tax	Exempt
Freight	
Invoice Total	\$3,407.00
Amount Paid	
Balance Due	\$3,407.00

Terms and Conditions:





Adair, Todd <tadair@sanjuancounty.org>

---

**jumping jack**

1 message

---

**Jamie Earl** <jamiee@hollandeq.com>  
Reply-To: Jamiee@hollandeq.com  
To: "tadair@sanjuancounty.org" <tadair@sanjuancounty.org>

Thu, Dec 8, 2022 at 3:58 PM

TJ,

So we do have 1 MTX60HD left at our warehouse. Pricing is \$3407 for you guys on it. I'm glad I double checked the price for you. Thank you for the opportunity!! I have attached the general brochure but if you scroll through it will show you the model I just quoted you and the specs. Thank you sir!!

Sincerely,

Jamie Earl  
Holland Equipment  
801-898-9367

---

 **MTX Series Rammers Brochure.pdf**  
831K

RAMMER



*Mikasa*

Make a lasting impression.



Multiquip has built a reputation by offering the lowest maintenance, most innovative and productive rammers in the business.

**With all the features you need:**

- 1 Engine Options** – Available with either Honda GX100 or GXR120.
- 2 Multi-Functional Lever with Detent** – Controls throttle, fuel supply and shut-off.
- 3 Anti-vibration Handle Design** – Dramatically reduces operator fatigue and increases productivity.
- 4 Diaphragm Carburetor** – Eliminates fuel leakage if rammer is laid on its side.
- 5 Convenient Rollers** – Facilitates easy loading into truck beds.
- 6 Protective Guards** – Heavy duty PVC prevents damage to key components.
- 7 Lower Handle** – Allows for easier lifting of the equipment.
- 8 Laminated Wood and Steel Shoe** – Absorbs and withstands shock and stress.
- 9 Cyclonic Air Filtration System** – Captures 98% of environmental particles to lengthen maintenance intervals and component life
- 10 Digital Gauge:**
  - Hourmeter- measures usage for gauging service intervals.
  - Tachometer- engine RPM's displayed for optimum performance and easy troubleshooting.



**MTX70**  
**Weight lbs (kg)- 165 (75)**  
**Shoe Width in (mm) - 11.2 (285)**  
**Impact Force lbs (kN)- 3,350 (14.9)**

**Superior Details:**



**Cyclone Filter System**  
 Cyclonic Air Filtration is a 3 stage system that captures 98% of environmental particles.



**Cam-type Clutch**  
 ensures optimum contact between the composite shoes and the drum to eliminate slippage and prolong service life.



**MTX60**

**Weight lbs (kg) - 141 (64)**  
**Shoe Width in (mm) - 10.4 (265)**  
**Engine Option - Honda GX100**  
**Impact Force lbs (kN) - 3,064 (13.6)**



**MTX80**

**Weight lbs (kg) - 181 (82)**  
**Shoe Width in (mm) - 11.2 (285)**  
**Engine Option - Honda GXR120**  
**Impact Force lbs (kN) - 3,505 (15.6)**

MTX Series rammers  
powered by



**MTR40HF**

- Ideal for landscapers, electrical and plumbing contractors
- Designed specifically for narrow trench work

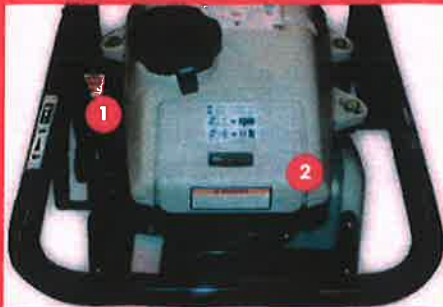
**Weight lbs (kg) - 101 (46)**  
**Shoe Width in (mm) - 5.9 (150)**  
**Engine Option - Honda GX100**  
**Impact Force lbs (kN) - 1,215 (5.4)**

**Available on MTX models**



**Anti-vibration Handle** Dramatically reduces operator fatigue and increases productivity.

**Superior Details:**



**Operator Controls:**

- 1 **Multi-Function lever with detent** controls throttle, start/stop and fuel shut-off.
- 2 **Hourmeter** allows accurate tracking of hours and maintenance intervals.  
**Tachometer** displays engine RPM while in operation.



# Rammers

## Specifications

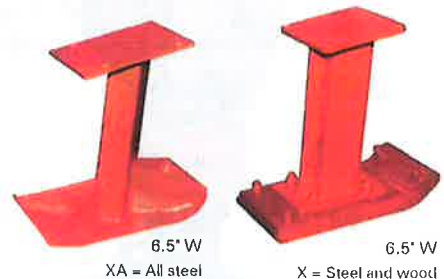
All features and specifications are subject to change without notice.

Model	MTR40HF	MTX60HD	MTX70HD	MTX70HDR	MTX80HDR
Impact Force lbs (kN)	1,215 (5.4)	3,064 (13.6)	3,350 (14.9)	3,350 (14.9)	3,505 (15.6)
Shoe Jump Height in. (mm)	2.2 (55)	3.1 (80)	3.1 (80)	3.1 (80)	3.1 (80)
Blows Per Minute	695	Up to 695	Up to 690	Up to 690	Up to 678
Travel Speed ft./min (m/min)	30 (9)	55.8 (17)	55.8 (17)	55.8 (17)	49.2 (15)
Engine Make/Model	Honda GX100	Honda GX100	Honda GX100	Honda GXR120	Honda GXR120
Engine Power HP (kw)*	2.8 (2.1)	2.8 (2.1)	2.8 (2.1)	3.6 (2.7)	3.6 (2.7)
Engine RPM	4,100	4,100	4,100	4,100	4,100
Fuel Tank Capacity qt. (L)	2.1 (2)	2.7 (2.5)	2.7 (2.5)	2.7 (2.5)	2.7 (2.5)
Start Method	Recoil	Recoil	Recoil	Recoil	Recoil
Overall Length in. (mm)	24.5 (623)	28.1 (713)	31.0 (788)	31.0 (788)	31.0 (788)
Overall Width in. (mm)	13.8 (350)	13.8 (350)	13.8 (350)	13.8 (350)	14.4 (365)
Overall Height in. (mm)	43.7 (1109)	38.8 (985)	39.4 (1000)	40.4 (1027)	40.4 (1027)
Shoe Width in. (mm)	5.9 (150)	10.4 (265)	11.2 (285)	11.2 (285)	11.2 (285)
Shoe Length in. (mm)	10.6 (270)	13.4 (340)	13.4 (340)	13.4 (340)	13.4 (340)
Operating Weight lbs. (kg)	101 (46)	141 (64)	165 (75)	165 (75)	181 (82)

\*Engine power ratings are calculated by the individual engine manufacturer and the rating method may vary among engine manufacturers. Multiquip Inc. and its subsidiary companies makes no claim, representation or warranty as to the power rating of the engine on this equipment and disclaims any responsibility or liability of any kind whatsoever with respect to the accuracy of the engine power rating. Users are advised to consult the engine manufacturer's owners manual and its website for specific information regarding the engine power rating.

## Optional Foot Assemblies - For Narrow Trenches

Model	Shoe Width	MTR40HF	MTX60	MTX70	MTX80	MTX90
<b>355XA</b>	4"	✓				
<b>460XA</b>	4.5"		✓			
<b>485XA</b>	4.5"			✓	✓	✓
<b>660X</b>	6.5"		✓			
<b>685XA</b>	6.5"			✓	✓	✓



**WARRANTY:** Rammers - 1 year parts and service. Honda GX100 and GXR120 engines - 3 years. Please consult engine manufacturers for warranty details and updates.

Your Multiquip dealer is:



Connect with us



multiquip.com

MULTIQUIP INC.



# INVOICE



**Southern Utah's National Parks**  
 SUNPARKS  
 PO Box 200  
 Panguitch, UT 84759  
 1-800-444-6689 Fax: 435-676-8239

4193 490

**Bill To:**

San Juan County Economic Development and Tourism

Date	Description	Amount
12.5.2022	2023 Co-op Grant Portion	\$2500.00
12.5.2022	2023 IPW Booth Portion	\$3000.00
	<p>OK to Pay            Elling</p>	
<b>TOTAL</b>		<b>\$5500.00</b>





# Unicomm, LLC

PO BOX 5010  
284 C Quarry Road  
Milford, CT 06460  
USA

Voice: 203 878 2577  
Fax: 203 878 2154

# INVOICE

Invoice Number: 80230102  
Invoice Date: Dec 9, 2022  
Page: 1

Unpaid

Bill To:
Utah's Canyon Country PO Box 490 Monticello, UT 84535

Customer ID	Sales Rep	Due Date
Utah's Canyon	Moe Nagle	12/31/22

Quantity	Description	Unit Price	Amount
1.00	Denver Travel & Adventure Show 2023 - 10 x 10 Booth includes Booth Furnishings Package	3,595.00	3,595.00

THANK YOU FOR YOUR BUSINESS!

Check/Credit Memo No:

Subtotal	3,595.00
Sales Tax	
Total Invoice Amount	3,595.00
Payment/Credit Applied	
<b>BALANCE DUE (USD)</b>	<b>3,595.00</b>

We will add finance charges on invoices more than 30 days overdue.



## COMMISSION STAFF REPORT

---

**MEETING DATE:** December 20, 2022

**ITEM TITLE, PRESENTER:** Approval of \$400.00 for 2022 General Election Poll Worker Contract with Jeanette Badback

**RECOMMENDATION:** Approval

---

### SUMMARY

Contract to provide poll worker services for the 2022 General Election

### HISTORY/PAST ACTION

Approval

### FISCAL IMPACT

\$400.00 – Clerk/Auditors Budget

**Independent Contractor Agreement  
between  
San Juan County, Utah  
and  
Jeanette Badback**

**ARTICLE 1: PARTIES AND TERM OF CONTRACT**

1.01. This Agreement is entered into by and between the San Juan County, Utah (hereinafter "County") and Jeanette Badback (hereinafter "Contractor"). This contract will become effective on the date of the final party's signature. This contract will terminate on November 10, 2022

**ARTICLE 2: SERVICES AND COMPENSATION**

- 2.01. Contractor agrees to provide services as a Poll Worker for San Juan County. Poll worker duties include greeting and processing voters, explaining how to mark a ballot, and use of the election equipment.
- 2.02. Contractor will receive assignments from the San Juan County Clerk and staff authorized to provide assignments to perform services as a Poll Worker.
- 2.03. This Contract is for an independent contractor and not for employment. Any disability, unemployment, worker's compensation, and other insurance for Contractor are provided at the Contractor's expense.
- 2.04. Contractor is responsible for paying when due all income taxes, including estimated taxes, incurred as a result of the compensation paid by the County to Contractor for services under this Agreement. Contractor agrees to indemnify the County for any claims, costs, losses, fees, penalties, interest, or damages suffered by Contractor resulting from Contractor's failure to comply with this provision.
- 2.05. Upon the Contractor's completion of its duties under this section of this contract, San Juan County will pay the Contractor \$200 for coverage of Election Day November 8, 2022 with a minimum of 13 hours and a maximum of 14 hours and \$50 for each four hour minimum Early Voting Locations on June 2nd, 9th, 16th, and 23rd at the White Mesa Community Center.
- 2.06. The Contractor will abide by all terms and conditions required of Poll Workers as stated in the "Election Worker Practices and Oath" which will be signed and agreed to by the Contractor prior to the Contractor engaging in Poll Worker duties. Any refusal to abide by the Election Worker Practices or Oath or refusal or failure to sign the Election Worker Practices and Oath will void this Contract. A copy of the Election Worker Practices and Oath is attached to this Contract.

**ARTICLE 3: TRAVEL**

3.01. It is recognized and agreed that in connection with the services to be performed for the County, Contractor may be obligated to expend money for travel or other business-related expenses. Those expenses have already been calculated into the contract and the Contractor will be responsible for those expenses. The County will not reimburse for mileage.

## **ARTICLE 4: REVOCATIONS**

4.01. San Juan County may terminate this contract if annual appropriations, as part of San Juan County's annual public budgeting process, are not made or are insufficient to pay the Service Provider. This termination will be effective 30 days after the County has notified the Contractor the public budgeting process has insufficiently funded the San Juan County Clerk's Office for this contract.

4.02. San Juan County may terminate this contract due to its dissatisfaction with the Service Provider's services, which termination will be effective at midnight on the fifth day after San Juan County has provided written notice to the Contractor, either by mail or by email to the address provided by the Contractor for official communication,

4.03. San Juan County may terminate this contract for any reason, which termination will be effective at midnight on the 30<sup>th</sup> day after San Juan County has provided written notice to the Contractor, either by mail or by email to the address provided by the Contractor for official communication,

4.04 Any violation of Utah Election law or the Election Worker Practices and Oath will result in immediate termination of this Contract, effective the date the violation is discovered by San Juan County whether or not notice is provided to the Contractor.

4.05. San Juan County may terminate this contract, which termination will be effective at the time San Juan County has provided notice either by mail or by email to the address provided by the Contractor for official communication, if:

1. The Service Provider engages in or permits any unlawful or disruptive conduct or any activity not permitted by law, regulation, ordinance, this contract, and/or the policies of San Juan County; and
2. The Service Provider fails to immediately cease such conduct or activity after notification by law enforcement, San Juan County, or otherwise.

## **ARTICLE 5: GENERAL PROVISIONS**

5.01. Entire Agreement. This Agreement supersedes any and all agreements, either oral or in writing, between the parties hereto with respect to the hiring of Contractor by the County and contains all the covenants and agreements between the parties with respect to that hiring in any manner whatsoever. Each party to this Agreement acknowledges that no representation, inducements, promises, or agreements, orally or otherwise, have been made by any party, or anyone acting on behalf of any party, which are not embodied herein, and that no other agreement, statement, or promise not contained in this Agreement shall be valid or binding on either party, except that any other written agreement dated concurrent with or after this Agreement shall be valid as between the signing parties thereto.

5.02. Modifications. Any modification to this Agreement will be effective only if it is in writing and signed by the party to be charged.

5.03. Separability Clause. If any provision in this Agreement is held by a court of competent jurisdiction to be invalid, void, or unenforceable, the remaining provisions shall nevertheless continue in full force without being impaired or invalidated in any way.

5.04. Indemnity Clause. Contractor agrees to indemnify, hold harmless, and release the County and all its employees, representatives, agents and volunteers for and against any and all loss, damage, injury,

liability, suits and proceedings arising out of the performance of this Agreement by the negligence of its employees, representatives, agents and volunteers.

5.05. Governing Law. This Agreement shall be governed by the laws of the State of Utah.

In Witness Whereof, the parties hereto have caused this Independent Contractor Agreement to be executed this \_\_\_\_\_ day of December 2022

Contractor

San Juan County

\_\_\_\_\_

\_\_\_\_\_

Jeanette Badback

Willie Grayeyes, Chairman  
San Juan County Commissioners

Attested by:

\_\_\_\_\_

Lyman Duncan, County Clerk/Auditor



## COMMISSION STAFF REPORT

---

**MEETING DATE:** December 20, 2022

**ITEM TITLE, PRESENTER:** Approval of Retail Beer License Renewal for Aramark at Halls Crossing Store and Halls Crossing Marina.

**RECOMMENDATION:** Approval

---

### SUMMARY

Annual renewal of retail beer licenses for the Halls Crossing Store and Halls Crossing Marina

### HISTORY/PAST ACTION

Approval

### FISCAL IMPACT



Clerk/Auditor  
Lyman W. Duncan  
[lduncan@sanjuancounty.org](mailto:lduncan@sanjuancounty.org)

### Renewal Form for Retail Beer License

To The Board of County Commissioners, San Juan County, Monticello, Utah

Name Aramark Sports and Entertainment Services, LLC Business Name Halls Crossing Store

Address Post Office Box 5101, Highway 276 City Lake Powell State UT

Type of License applied for Class A Driver's License \_\_\_\_\_

**Off Premise Beer retailer - OP Class A - \$250**

- Bar Establishment - CL Class B - \$400
- On-Premise Beer - BE Class C - \$400
- Restaurant Beer only - RB Class D - \$250
- Restaurant Limited - RL Class D - \$250
- Restaurant - RE Class D - \$250

Hereby applies for a license renewal to vend light beer at retail for and behalf of Aramark Sports and Entertainment Services, LLC

Whose {partners and officers} are:

See attached Exhibit

And who have complied with the statutory requirements and possess the qualifications specified in the Title 32B – Alcoholic Beverage Control Act Liquor Control Act:

State Retail Alcohol License: Y/N \_\_\_\_\_ State License #: \_\_\_\_\_

Proximity requirements met: Y/N \_\_\_\_\_ Manager/Employee Training: Y/N \_\_\_\_\_

Surety Bond (\$2,500): Y/N \_\_\_\_\_ Floor Plan (copy) Y/N \_\_\_\_\_

& Public Liability insurance: Y/N \_\_\_\_\_ Amounts carried: \_\_\_\_\_

County Business license: Y/N # \_\_\_\_\_

PO Box 338      117 South Main Street      Monticello, Utah 84535      435-587-3223



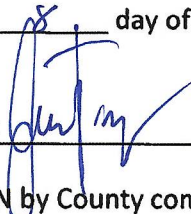
Clerk/Auditor  
Lyman W. Duncan  
[lduncan@sanjuancounty.org](mailto:lduncan@sanjuancounty.org)

### Renewal Form for Retail Beer License

and all ordinances of San Juan County and request license to be issued for the following particular premises at Post Office Box 5101, Highway 276, Lake Powell, UT 84533, in Utah, for a term of 12 months, commencing the 1st day of January, 2023, and ending the 31 day of December 2023.

It is expressly understood and agreed that the San Juan County Commission may, with or without hearing, refuse to grant the license herein applied for, or if allowed will be granted and accepted by licensee on condition that it may be revoked at the will and pleasure of the San Juan County Commission and no cause therefore need when in their opinion such action is necessary for the protection of the public health, peace or morals, or for violation of law or ordinances relating to beer or the Licensee's conduct of licensed premises.

Dated this 18 day of December, 2022.

**Signature of Applicant** By:  James Tarangelo, Treasurer, Aramark Sports and Entertainment Services, LLC

Approved Y/N by County commission Chair: \_\_\_\_\_

County Clerk \_\_\_\_\_





Clerk/Auditor  
Lyman W. Duncan  
[lduncan@sanjuancounty.org](mailto:lduncan@sanjuancounty.org)

**Renewal Form for Retail Beer License**

**To The Board of County Commissioners, San Juan County, Monticello, Utah**

Name Aramark Sports and Entertainment Services, LLC Business Name Halls Crossing Marina

Address Post Office Box 5101, Highway 276 City Lake Powell State UT

Type of License applied for Class A Driver's License \_\_\_\_\_

**Off Premise Beer retailer - OP Class A - \$250**

Bar Establishment - CL Class B - \$400

On-Premise Beer - BE Class C - \$400

Restaurant Beer only - RB Class D - \$250

Restaurant Limited - RL Class D - \$250

Restaurant - RE Class D - \$250

Hereby applies for a license renewal to vend light beer at retail for and behalf of Aramark Sports and Entertainment Services, LLC

Whose {partners and officers} are:

See attached Exhibit

And who have complied with the statutory requirements and possess the qualifications specified in the Title 32B – Alcoholic Beverage Control Act Liquor Control Act:

State Retail Alcohol License: Y/N \_\_\_\_\_ State License #: \_\_\_\_\_

Proximity requirements met: Y/N \_\_\_\_\_ Manager/Employee Training: Y/N \_\_\_\_\_

Surety Bond (\$2,500): Y/N \_\_\_\_\_ Floor Plan (copy) Y/N \_\_\_\_\_

& Public Liability insurance: Y/N \_\_\_\_\_ Amounts carried: \_\_\_\_\_

County Business license: Y/N # \_\_\_\_\_

PO Box 338 117 South Main Street Monticello, Utah 84535 435-587-3223




Clerk/Auditor  
Lyman W. Duncan  
[lduncan@sanjuancounty.org](mailto:lduncan@sanjuancounty.org)

**Renewal Form for Retail Beer License**

and all ordinances of San Juan County and request license to be issued for the following particular premises at Post Office Box 5101, Highway 276, Lake Powell, UT 84533, in Utah, for a term of 12 months, commencing the 1st day of January, 2023, and ending the 31 day of December 2023.

It is expressly understood and agreed that the San Juan County Commission may, with or without hearing, refuse to grant the license herein applied for, or if allowed will be granted and accepted by licensee on condition that it may be revoked at the will and pleasure of the San Juan County Commission and no cause therefore need when in their opinion such action is necessary for the protection of the public health, peace or morals, or for violation of law or ordinances relating to beer or the Licensee's conduct of licensed premises.

Dated this 8 day of December, 2022.

**Signature of Applicant** By:  James Tarangelo, Treasurer, Aramark Sports and Entertainment Services, LLC

Approved Y/N by County commission Chair: \_\_\_\_\_

County Clerk \_\_\_\_\_

**SAN JUAN COUNTY UTAH  
RESOLUTION NO 2022- \_\_\_\_**

**A RESOLUTION AUTHORIZING THE SAN JUAN COUNTY CHIEF ADMINISTRATIVE OFFICER TO BEGIN REORGANIZING THE COUNTY EMERGENCY MEDICAL SERVICES DEPARTMENT, FUNDS AND ASSETS IN EXPLORATION TO TRANSITION SERVICES BACK TO THE APPROPRIATE TAXING ENTITY WITHIN SAN JUAN COUNTY HEALTH DISTRICT IF DEEMED ORGANIZATIONALLY AND FINANCIALLY IN THE BEST INTERESTS OF THE COUNTY AND OUR CITIZENS**

**WHEREAS**, the San Juan County Commission created the San Juan Health Service District in 1988 to address health care in San Juan County; and

**WHEREAS**, during the creation of the Health District the County publicly noticed the hearing held on September 26<sup>th</sup> at the County Courthouse, to receive public comments, establishing the district for the “purpose of the health services which are hospitals, clinics, ambulances, etc.” and noticing to the public that taxes will be levied annually upon all taxable property within the service district and fees and charges may be imposed to pay for “all” the serves provided and created the district by adopting Resolution 1988-5; and

**WHEREAS**, on April 17, 2000, in the San Juan County Commission meeting, the Ambulance Services Director approached the Commission to consider the possibility of taking back the physical management responsibility for the Ambulance Services; and

**WHEREAS**, on April 26, 2000, the County Commission approved the transfer knowing that the Health District had continued to struggle financially and was continuing to be supported operationally by general funds taxes including the Health District tax funding; and

**WHEREAS**, at the time, the Health District provided clinical services including ambulance for Monument Valley, Bluff, Montezuma Creek, Monticello, and Blanding; and

**WHEREAS**, throughout time, the Health District has become a stable tax levy and health services provider, and has reduced their overall footprint of services in the County with other health service providers being present and operating in the County; and

**WHEREAS**, the Health District’s Control Board and Employees have been able to make organizational changes to successfully operate and create a positive cashflow including a fund balance, maintain a reserve, meanwhile opting to not take the allowed certified tax levy rate, yet continuing to reserve surplus funds; and

**WHEREAS**, in 2022 the County received a grant to fund an EMS System Assessment of which results of the assessment demonstrated the following needs and issues in the current organization and structure:

- A) San Juan County EMS is not long-term sustainable.

- B) EMS in San Juan County does not operate as a system rather three separate locations operating independently.
- C) There is confusion about the vision for EMS
- D) Lack of consensus around the specifics of EMS, who funds it, how to fund it, who ensures provisions of service, who governs and who operates it.
- E) The Agency is likely 12 months or less away from a staffing crisis
- F) Tourism is straining the EMS system.
- G) Lack of communication from EMS leadership is a common theme.
- H) Questions about the effectiveness of current leadership.
- I) Funding and revenues are not being maximized.
- J) Violations of Department of Labor Wage and Hour laws.
- K) Collaboration with other entities such as Grand County EMS and the local health care districts could help with EMS sustainability

**WHEREAS**, since taking on the EMS Services, the County's General Fund, a completely different tax levy than the tax levy approved by citizens to be collected for these services back in 1988, has since created a fund deficit throughout the years of \$1,000,000 that is being paid back by the General Fund tax of which the same General Fund tax operates an EMS service which continues to need supplemental funding of General Funds Taxes averaging over \$500,000 a year for the last couple of years; and

**WHEREAS**, under the Health District, there are opportunities where these services can receive better guidance related to health services and medical practices, better billing, invoicing, and cost controls aiding in increasing and improving the revenue collection than what is currently taking place under the County; and

**WHEREAS**, there are opportunities that need to be explored and discussions had with other agencies throughout the County, surrounding Counties, hospitals and the Health District to work towards sustainable solutions for EMS services throughout the entire County; and

**WHEREAS**, time is of the essence to make organizational decisions and to determine opportunities and sustainable solutions without the detriment of providing a satisfactory level of 911 ambulance services as defined in Utah Code 11-48-103 which states that "the governing body of each municipality and county **shall**.... ensure at least a minimum level of 911 ambulance services are provided..."; and

**WHEREAS**, throughout the years, these services, under both organizations, has not been adequately supported and betterments are needed to adequately respond to the public, changes are needed for those who have volunteered their time and their families time serving as EMTs in responding to our and our visitor's emergency needs, who have worked for little recognition and far little pay, and for those full-time employees who have tried all they can to keep these services afloat.

**NOW, THEREFORE, BE IT HEREBY RESOLVED** that the Board of San Juan County Commissioners **PASSED, ADOPTED, AND APPROVED** this Resolution allowing the San Juan County Chief Administrative Officer to form an implementation committee to assist in determining sustainable

solutions in the reorganization of these services, to include transitioning some or all services back to the Health District with final restructuring decisions to be made in the next 6-months.

Passed by the Board of San Juan County Commissioners this 20<sup>th</sup> day of December 2022, by the following vote:

Those voting aye:

Those voting nay:

Those absent or abstaining:

**BOARD OF SAN JUAN COUNTY COMMISSIONERS**

\_\_\_\_\_  
Willie Grayeyes, Chair

**ATTEST:**

\_\_\_\_\_  
Lyman Duncan, Clerk/Auditor

####

**SAN JUAN COUNTY UTAH  
ORDINANCE NO 2022- \_\_\_\_**

**AN ORDINANCE ADOPTING THE REGULARLY SCHEDULED COUNTY MEETINGS FOR THE 2023 ANNUAL MEETING SCHEDULE PURSUANT TO SECTION 52-4-202 OF THE UTAH CODE, PUBLIC NOTICE IS HEREBY GIVEN THAT DURING THE YEAR 2023, THE ANNUAL SCHEDULE OF THE BOARD OF SAN JUAN COUNTY COMMISSIONERS WILL BE AS FOLLOWS:**

WHEREAS, the Board of San Juan County Commissioners is adopting Ordinance 2022\_\_\_. addressing regularly scheduled County meetings.

NOW, THEREFORE, be it resolved by the Board of San Juan County Commissioners that the annual Commission meeting schedule is as follows, unless otherwise publically notified:

1<sup>st</sup> Tuesday – 9:00 -11:00 A.M. Commission Work Session / 11:00 AM Commission Meeting

3<sup>rd</sup> Tuesday– 9:00 -11:00 A.M. Commission Work Session / 11:00 AM Commission Meeting

5<sup>th</sup> Tuesday – No regular scheduled meetings

All meetings will be held in the Commission Chambers at the San Juan County Administration Building located at 117 South Main Street, Monticello, Utah.

Periodically, there may be additional special joint meetings that take place different governmental entities and/or special service districts throughout the County and to include neighboring Counties.

Commission Work Sessions will be held as needed and will be appropriately noticed.

Commission meetings will start at 11:00 AM and continue until the business of the day has concluded. All general business of the County shall be the subject thereof.

Exceptions to this schedule will be Special Meetings held outside the County seat during the time normally given to Commission meetings but will be properly public noticed prior to the meeting in keeping with Utah Code.

**NOW, THEREFORE, BE IT HEREBY ORDAINED BY THE COUNTY LEGISLATIVE BODY OF SAN JUAN COUNTY, UTAH, THAT;** the Board of San Juan County Commissioners

**PASSED, ADOPTED, AND APPROVED** by the Board of San Juan County Commissioners this 20<sup>th</sup> day of December 2022, by the following vote:

Those voting aye:

Those voting nay:

Those absent or abstaining:

**BOARD OF SAN JUAN COUNTY COMMISSIONERS**

\_\_\_\_\_  
Willie Grayeyes, Chair

**ATTEST:**

\_\_\_\_\_  
Lyman Duncan, Clerk/Auditor

####



## COMMISSION STAFF REPORT

---

**MEETING DATE:** December 20, 2022

**ITEM TITLE, PRESENTER:** Ratification of \$142,622 Grant from the State of Utah Department of Cultural & Community Engagement for replacing the San Juan County Historic Courthouse Boiler System. Mack McDonald, Chief Administrative Officer

**RECOMMENDATION:** Ratification of the Agreement

---

### SUMMARY

San Juan County is committed to updating its infrastructure and ensuring its facilities are well-maintained. Replacing the San Juan County Historic Courthouse boiler will improve efficiency, reliability, and performance. Final report must be submitted by July 20, 2023.

### HISTORY/PAST ACTION

N/A

### FISCAL IMPACT

A reduction in the costs to upgrade the HVAC system in the Administration Building by \$142,622.





Contract # 231407

Item 8.

# STATE OF UTAH CONTRACT AGREEMENT

1. CONTRACTING PARTIES: This contract is between the following agency of the State of Utah: Department Name: **Utah Department of Cultural & Community Engagement (CCE)** Agency Code: 710, referred to as **STATE**, and the following GRANTEE:

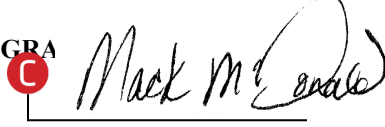
San Juan County  
 NAME  
117 S Main Street PO Box 338  
 ADDRESS  
Monticello  
 CITY  
UT  
 STATE  
84535  
 ZIP

LEGAL STATUS OF CONTRACTOR

- Sole Proprietor
- Non-Profit Corporation
- For-Profit Corporation
- Partnership
- Government Agency

Contact Person: Elaine Gizler  
 Phone # (435) 587-3235  
 Email: egizler@sanjuancounty.org  
 Vendor # 06866HL  
 Commodity Code # 999999

- 2. GENERAL PURPOSE OF CONTRACT: The general purpose of this contract is to provide: **FY23 Cultural Capital Grant Funding**
- 3. CONTRACT PERIOD: Effective Date: 7/1/2022 Termination Date: 6/30/2023 unless terminated early or extended in accordance with the terms and conditions of this contract. Renewal options (if any): N/A.
- 4. GRANT COSTS: GRANTEE will be paid a maximum of \$142622 for costs authorized by this contract. Funding amount is subject to change based upon the actions of the Utah State Legislature.
- 5. ATTACHMENT A: State of Utah Standard Terms and Condition  
 ATTACHMENT B: Scope of Work  
 ATTACHMENT C: Payment Schedule  
 ATTACHMENT D: Certification  
**Any conflicts between Attachment A and the other Attachments will be resolved in favor of Attachment A.**
- 6. **DOCUMENTS INCORPORATED INTO THIS GRANT BY REFERENCE BUT NOT ATTACHED:**  
 All other governmental laws, regulations, or actions applicable to the goods and/or services authorized by this grant.

  
 \_\_\_\_\_  
 12/9/2022  
 Date  
 Grantee's signature

  
 \_\_\_\_\_  
 12/12/2022  
 Date  
 Agency's signature

Mack McDonald, CAO  
 Type of Print Name and Title

N/A Gant  
 Director, Division of Purchasing

PROCESSED BY FINANCE  
 Director, Division of Finance

<u>Tienielle Humphreys</u> Agency Contact Person	<u>801-641-2856</u> Telephone Number	<u></u> Fax Number	<u>tenielleyoung@utah.gov</u> Email
---	---	-----------------------	--

## Attachment A: Standard Terms and Conditions for Grants (Government)

1. DEFINITIONS: The following terms shall have the meanings set forth below:
  - a. “Contract” means these terms and conditions, the Contract Signature Page(s), and all other attachments and documents incorporated by reference.
  - b. “Contract Signature Page(s)” means the cover page(s) that the State and Grantee sign.
  - c. “Grantee” means the individual or entity which is the recipient of grant money from the State. The term “Grantee” includes Grantee’s agents, officers, employees, and partners.
  - d. “Non-Public Information” means information that is deemed private, protected, controlled, or exempt from disclosure under the Government Records Access and Management Act (GRAMA) or as non-public under other applicable state and federal laws. Non-public information includes those records the State determines are protected after having properly received a written claim of business confidentiality as described in Utah Code § 63G-2-309. The State reserves the right to identify additional information that must be kept non-public under federal and state laws.
  - e. “State” means the State of Utah Department, Division, Office, Bureau, Agency, or other state entity identified on the Contract Signature Page(s).
  - f. “Grant Money” means money provided by the State to a Grantee.
  - g. “SubGrantees” means persons or entities under the direct or indirect control or responsibility of the Grantee, including, but not limited to, Grantee’s agents, consultants, employees, authorized resellers, or anyone else for whom the Grantee may be liable at any tier, including a person or entity providing or performing this Contract, including the Grantee’s manufacturers, distributors, and suppliers.
2. GOVERNING LAW AND VENUE: This Contract shall be governed by the laws, rules, and regulations of the State. Any action or proceeding arising from this Contract shall be brought in a court of competent jurisdiction in the State. Venue shall be in Salt Lake City, in the Third Judicial District Court for Salt Lake County.
3. LAWS AND REGULATIONS: At all times during this Contract, Grantee and all acts performed under this Contract will comply with all applicable federal and state constitutions, laws, rules, codes, orders, and regulations, including applicable licensure and certification requirements.
4. REQUIRED ACCOUNTING: Grantee agrees that it shall provide to the State accounting for all Grant Money received by the Grantee as required by the terms of the grant or, if not expressly provided, the following accounting:
  - a. a written description and an itemized report detailing the expenditure of the Grant Money
  - b. NOTE: If the Grantee is a non-profit corporation, Grantee shall make annual disclosures pursuant to the requirements of Utah Code § 51-2a-201.5.
5. RECORDS ADMINISTRATION: Grantee shall maintain or supervise the maintenance of all records, receipts and any other documentation necessary to properly account for payments made by the State to Grantee under this Contract, Grantee’s performance of the Contract terms and milestones, and outcomes reported to the State by the Grantee. These records shall be retained by Grantee for at least six (6) years after final payment, or until all audits initiated within the six (6) years have been completed, whichever is later. Grantee agrees to allow, at no additional cost, State and federal auditors, State Entity staff, and/or a party hired by the State access to all records necessary to account for all Grant Money received by Grantee as a result of this contract and to verify that the Grantee’s use of the Grant Money is appropriate and has been properly reported.
6. CONFLICT OF INTEREST: All grant applications were reviewed following a conflict of interest policy that was reviewed by the Utah Arts & Museums Boards. Grant application reviews are also subject to the Department of Utah Public Officers’ and Ethics Act, Utah Code, § 67-16.
7. INDEPENDENT GRANTEE: Grantee and SubGrantees, in the performance of this Contract, shall act in an independent capacity and not as officers or employees or agents of the State.
8. INDEMNITY: Both parties to this agreement are governmental entities as defined in the Utah Governmental Immunity Act (Utah Code Ann. 63G-7-101 et. seq.). Nothing in this Contract shall be construed as a waiver by either or both parties of any rights, limits, protections or defenses provided by the Act. Nor shall this Contract be construed, with respect to third parties, as a waiver of any governmental immunity to which a party to

Contract is otherwise entitled. Subject to and consistent with the Act, each party will be responsible for its own actions or negligence and will defend against any claims or lawsuit brought against it. There are no indemnity obligations between these parties.

Item 8.

9. EMPLOYMENT PRACTICES: Grantee agrees to abide by federal and state employment laws, including: (i) Title VI and VII of the Civil Rights Act of 1964 (42 U.S.C. 2000e) which prohibits discrimination against any employee or applicant for employment or any applicant or recipient of services, on the basis of race, religion, color, or national origin; (ii) Executive Order No. 11246, as amended, which prohibits discrimination on the basis of sex; (iii) 45 CFR 90 which prohibits discrimination on the basis of age; (iv) Section 504 of the Rehabilitation Act of 1973, or the Americans with Disabilities Act of 1990 which prohibits discrimination on the basis of disabilities; and (v) Utah's Executive Order, dated December 13, 2006, which prohibits unlawful harassment in the work place. Grantee further agrees to abide by any other laws, regulations, or orders that prohibit the discrimination of any kind by any of Grantee's employees.
10. AMENDMENTS: This Contract may only be amended by the mutual written agreement of the parties, which amendment will be attached to this Contract. Automatic renewals will not apply to this Contract even if listed elsewhere in this Contract.
11. NONAPPROPRIATION OF FUNDS, REDUCTION OF FUNDS, OR CHANGES IN LAW: Upon thirty (30) days written notice delivered to the Grantee, this Contract may be terminated in whole or in part at the sole discretion of the State, if the State reasonably determines that: (i) a change in Federal or State legislation or applicable laws materially affects the ability of either party to perform under the terms of this Contract; or (ii) that a change in available funds affects the State's ability to pay under this Contract. A change of available funds as used in this paragraph, includes, but is not limited to, a change in Federal or State funding, whether as a result of a legislative act or by order of the President or the Governor.
12. PUBLIC INFORMATION: Grantee agrees that this Contract and invoices will be public documents, and may be available for distribution in accordance with the Utah Government Records Access and Management Act (GRAMA). Grantee gives the State express permission to make copies of this Contract, related documents, and invoices in accordance with GRAMA. Except for sections identified in writing by Grantee and expressly approved by the Utah Division of Purchasing and General Services, all of which must be in accordance with GRAMA, Grantee also agrees that the Grantee's Proposal to the Solicitation will be a public document, and copies may be given to the public as permitted under GRAMA. The State is not obligated to inform Grantee of any GRAMA requests for disclosure of this Contract, related documents, or invoices.
  - a. Grantee may designate certain business information as protected under GRAMA pursuant to Utah Code Section 63G-2-305 and 63G-2-309. It is Grantee's sole responsibility to comply with the requirements of GRAMA as it relates to information regarding trade secrets and information that should be protected under business confidentiality.
13. PAYMENT: The acceptance by Grantee of final payment, without a written protest filed with the State within ten (10) business days of receipt of final payment, shall release the State from all claims and all liability to the Grantee. The State's payment shall not be deemed an acceptance of the Services and is without prejudice to any and all claims that the State may have against Grantee.
  - a. RECAPTURE: State shall recapture and Grantee shall repay any Grant Money disbursed to Grantee that is not used by Grantee for the project identified or if the money is used for any illegal purpose.
14. REVIEWS: The State reserves the right to perform reviews, and/or comment upon the Grantee's use of the funds set forth in this Contract. Such reviews do not waive the requirement of Grantee to meet all of the terms and conditions of this Contract.
15. ASSIGNMENT: Grantee may not assign, sell, transfer, subcontract or sublet rights, or delegate any right or obligation under this Contract, in whole or in part, without the prior written approval of the State.
16. NON-PUBLIC INFORMATION: If Non-Public Information is disclosed to Grantee, Grantee shall: (i) advise its agents, officers, employees, partners, and SubGrantees of the obligations set forth in this Contract; (ii) keep all Non-public Information strictly confidential; and (iii) not disclose any Non-public Information received by it to any third parties. Grantee will promptly notify the State of any potential or actual misuse or misappropriation of Non-public Information. Grantee shall be responsible for any breach of this duty of confidentiality, including any required remedies and/or notifications under applicable law. Grantee shall indemnify, hold harmless, and defend the State, including anyone for whom the State is liable, from claims related to a breach of this duty of confidentiality, including any notification requirements, by Grantee or anyone for whom the Grantee is liable. Upon termination or expiration of this Contract and upon request by the State, Grantee will return all copies of Non-public Information to the State or certify, in writing, that the Non-public Information has been destroyed. This duty of confidentiality shall be ongoing and survive the termination or expiration of this Contract.
17. OWNERSHIP IN INTELLECTUAL PROPERTY: The State Entity and Contractor each recognizes that each has no right, title, interest, proprietary or otherwise in the intellectual property owned or licensed by the other, unless otherwise agreed upon by the parties in writing.
18. WAIVER: A waiver of any right, power, or privilege shall not be construed as a waiver of any subsequent right, power, or privilege.
19. ORDER OF PRECEDENCE: In the event of any conflict in the terms and conditions in this Contract, the order of precedence shall be: (i) this Attachment A; (ii) Contract Signature Page(s); (iii) the State's additional terms and conditions, if any; (iv) any other attachment listed on the Contract Signature Page(s); and (v) Grantee's terms and conditions that are attached to this Contract, if any. Any provision attempting to limit liability of Grantee or limits the rights of the State must be in writing and attached to this Contract or it is rendered null and void.

20. SURVIVAL OF TERMS: Termination or expiration of this Contract shall not extinguish or prejudice the State Entity's right to enforce this Contract with respect to any default or defect in the Services that has not been cured.
21. SEVERABILITY: The invalidity or unenforceability of any provision, term, or condition of this Contract shall not affect the validity or enforceability of any other provision, term, or condition of this Contract, which shall remain in full force and effect.
22. ENTIRE AGREEMENT: This Contract constitutes the entire agreement between the parties and supersedes any and all other prior and contemporaneous agreements and understandings between the parties, whether oral or written.

Item 8.

(Revision date: October, 2020)

**STATE OF UTAH**  
**FY23 Cultural Capital Grant Funding**  
**Contract Attachments B and C**

**Organization: San Juan County**

**Attachment B: Scope of Work**

San Juan County is committed to updating its infrastructure and ensuring its facilities are well-maintained. Replacing San Juan County Historic Courthouse boiler system will improve efficiency, reliability, and performance. The County is requesting \$350,000 in grant funds for this project.

**San Juan County agrees to abide by and report on what was described in the grant application and the grant guidelines. Any changes (not detailed in the application) to the project need to be submitted in writing to and approved by the Department of Cultural and Community Engagement before funds are expended. Failure to use award money for what was specified in the application and the grant guidelines may result in the return of the grant award.**

**Attachment C: Payment Schedule (July 1, 2022 – June 30, 2023)**

Pending availability of state funds \*\*, San Juan County will receive **\$142622** in one payment upon receipt of the finalized contract from the Utah State Division of Finance.

A Final Report must be submitted when all grant funds are expended, but not later than **July 30, 2023**. Reports will be submitted through the Community Grants Portal.

**ATTACHMENT D: Certification**

Item 8.

The Grantee hereby assures and certifies that it will comply with state and federal statues, regulations, polices, guidelines, and requirements for a non-profit entity. Specifically, UCA 51-2a-102(6)(f) and 51-2a-201.5 require a nonprofit organization (NGO) to disclose annually, whether the NGO received a minimum of \$25,000 in combined federal pass- through, state, and local money in both the previous year and the current fiscal year, to the State Agency which provided state or federal pass-through money. Additional reporting is required by law to the State Auditor and will vary, depending on the amount of total federal, state and local funding received from all sources during an NGO's fiscal year.

The type of report required to the State Auditor is based on the following thresholds: more than \$25,000 but less than \$100,000 requires a fiscal report to the Auditor, more than \$100,000 but less than \$350,000 requires a compilation of its accounts by an independent CPA, more than \$350,000 but less than \$1,000,000 requires a review of its accounts by an independent CPA, more than \$1,000,000 requires an audit by an independent CPA. Definitions of each of these reports are found in UCA 51-2a-102.

MRMcD I certify that **San Juan County** is either a governmental entity or a for-profit entity and is therefore exempt from this Certification.



Signature

12/9/2022

Date



## COMMISSION STAFF REPORT

**MEETING DATE:** December 6, 2022

**ITEM TITLE, PRESENTER:** Consideration and Approval of a Contract with Jviation, a Woopert Company, for Engineering and Consulting Services for the Cal Black Memorial Airport (U96). Mack McDonald, Chief Administrative Officer

**RECOMMENDATION:** Make a motion approving the Contract

### SUMMARY

On December 6, 2022, San Juan County approved the Notice of Award and exclusive negotiation for a contract with Jviation for the Engineering and Consulting Services.

Back on November 11, 2022, San Juan County issued a Request for Statements of Qualifications and Experience for Engineering and Consulting Services for the Cal Black Airport in accordance with Federal Aviation Advisory Circular 150/5100-14E, Architectural, Engineering and Planning Consultant Services for Airport Grant Projects, and 49 CFR Part 18 for these services.

Based on the response to the Request Jviation, a Woolpert Company, is the apparent most responsive and responsible proposal.

### HISTORY/PAST ACTION

Jviation has been our Engineering and Consulting Firm since the beginning of the Cal Black Airport as it transitioned from a Halls Crossing dirt airstrip in the late 1980's and was transferred from the National Park Service and the Bureau of Land Management in 1990.

### FISCAL IMPACT

Fees will be negotiated for projects on a task-order basis as grants are obtained. Cost or fee information is not to be submitted with this proposal.

BASE AGREEMENT  
BETWEEN  
JVIATION, A WOOLPERT COMPANY  
AND  
SAN JUAN COUNTY, UTAH

San Juan County, Utah (the “Sponsor”), agrees to retain the firm of Jviation, A Woolpert Company (the “Engineer”) to perform the scope of engineering services as outlined below at the Cal Black Memorial Airport (the “Site”). The term of this Base Agreement (the “Agreement”) shall become effective upon execution by the parties and will remain in effect for five years or as terminated in accordance with the terms below.

## SECTION 1. PROJECT LIST

1.1 This Agreement is for engineering services at the Site, which may include the following items (collectively, the “Project”):

1. AWOS Replacement and Relocation including installation of new equipment, foundation, utility improvements.
2. Rehabilitation/Replacement of Airport Beacon Light
3. Rehabilitation of the Parallel Taxiway and connectors to include Phase I Design and Phase II Construction
4. Taxiway Lighting Project including Phase I Design and Phase II Construction
5. Taxiway Construction and Project Management and Oversight
6. Airport Solar Power Equipment Upgrade including Electrical Grid Analysis, Design and Construction/Installation
7. Pavement Preservation and Rehabilitation, Taxiway, Runway, and Apron – Ongoing Design and Construction

## SECTION 2. SCOPE OF SERVICES

The engineering services to be provided in connection with the Project will be specified in an Amendment to this Agreement, a sample of which is attached as Exhibit A hereto, or a Statement of Work (an “SOW”) accompanying such Amendment (such services collectively, when and as specified in Amendments and SOWs, the “Services”).

2.1 Basic Services. Engineer may provide the following services if included in a SOW:

2.1.1 Assist the Sponsor in the preparation of the pre-application, program sketch, program narrative, and engineer’s estimate, required statements and notifications, the environmental documentation, and state and regional reviews as required.

2.1.2 Consult/coordinate with the airport authority, airport staff, the Federal Aviation Administration (“FAA”), users, city, county, and other interested parties;

2.1.3 Planning, procuring, and/or preparing necessary surveys, geotechnical engineering investigations, field investigations, and architectural and engineering studies required for design considerations;

2.1.4 Review, and revise as necessary, the airport drawings which provide the basis for the project design;

2.1.5 Prepare preliminary Plans and Specifications and cost estimates for the design and construction;

2.1.6 Provide an acceptable airport layout plan, including exhibits and associated drawings, as required;

2.1.7 Prepare and submit final Plans and Specifications and other contract documents for approval by the Sponsor and (as required) to the FAA prior to advertising for bids;

2.1.8 Prepare a design engineer's report, including estimates of final quantities and opinion of probable construction costs. The report will be submitted with the final Plans and Specifications to the Sponsor and when applicable to the FAA;

2.1.9 Prepare or assist in the preparation of an application for federal funds and a property map;

2.1.10 Prepare Construction Safety and Phasing Plan (CSPP);

2.1.11 Coordinate the establishment of bid proposals into schedules to allow flexibility of award to match the funds available;

2.1.12 Provide complete sets of approved Plans and Specifications and other contract documents for bidding the project;

2.1.13 Arrange for and conduct a pre-bid conference and job showing;

2.1.14 Assist with the bid opening and processing of bid documents and make recommendations to the Sponsor for award of contract schedules;

2.1.15 Perform miscellaneous engineering services, e.g. hydrology studies, as requested by airport management.

2.2 Special Services. The Engineer may also provide the following special Services:

2.2.1 Soils and pavement investigations (for design), including performing soils and/or pavement testing and investigation of proposed construction areas as required for design.

2.2.2 Topographic surveys (for design), including performing topographic surveys of proposed construction areas as required for design.

2.2.3 Construction administration, including administering proposed construction activity.

2.3 Field Engineering Services. This Section 2.3 shall apply only if engineering coordination services are included within an Amendment. In such case, Engineer shall arrange for and conduct a pre-construction conference, and shall provide complete resident engineering coordination of the construction work on the Project, with sufficient qualified inspectors, who shall be present during all construction operations, to observe that construction is accomplished in accordance with the Plans and Specifications. It is expressly understood that the term "engineering coordination" does not mean that the Engineer will assume any responsibility that replaces in any way the duties and authority of a construction superintendent or other contractor charged with responsibility for the construction operation, including ways or means of construction or job site safety.



2.3.1 The Engineer, in carrying out his or her responsibilities for engineer coordination, shall endeavor to guard the Sponsor against defects and deficiencies in the permanent work constructed by the contractor, but does not in any way guarantee the performance of the contractor. The provisions of this Section 2.3 do not limit or modify Engineer's duty to act in accordance with the professional standards set forth in Section 7 below.

2.3.2 Whenever the Engineer considers it necessary or advisable in endeavoring to guard the Sponsor against defects and deficiencies in the work constructed by the contractor, the Engineer shall have the authority to provide surveys and to observe and check surveys conducted by the contractor.

2.3.3 The Engineer shall conduct materials tests required by the FAA and observe and evaluate all such tests made by the contractor in the field and in the laboratory as necessary in accordance with the Plans and Specifications. Copies of all test reports will be furnished to the Sponsor and the FAA. Test results will be available within 24 hours of receipt.

2.3.4 The Engineer shall act as the Sponsor's agent during construction to protect the Sponsor's interest and shall have the authority to recommend to the Sponsor that the construction be stopped if not in accordance with the Plans and Specifications. The Engineer will furnish the Sponsor and the FAA a weekly construction progress and inspection report if requested.

2.3.5 The Engineer shall prepare all addition and deletion change orders and supplemental agreements as required. After acceptance of a construction contract by the contractor, copies will be submitted to the Sponsor and the FAA for approval and signature before proceeding with the work.

2.3.6 The Engineer shall prepare periodic estimates during the construction of the Project and shall prepare the final estimate when the work is completed. Periodic estimates shall be submitted regularly to the Sponsor for the concurrence and submittal to the FAA for Federal participation payment requests.

2.3.7 The Engineer shall review the submitted weekly contractor's payrolls, check shop drawings, and construction submittal; and prepare and maintain necessary records of construction progress.

2.3.8 When the Project has been completed and is ready for final acceptance, the Engineer shall arrange for inspection of the finished work by the FAA, the Sponsor, the contractor, and the Engineer, following which the final estimate for the work will be considered by the Sponsor.

2.3.9 Upon acceptance of the Project, the Engineer shall prepare record drawings, including any field surveying required to compute final quantities, and a construction engineering report, and shall provide the Sponsor and the FAA with one (1) set of reproducible record drawings, one electronic copy and one (1) copy of the construction report. These documents shall be provided in both hard copy and in an acceptable electronic format to the Sponsor.

2.3.10 On completion of the Project, the Engineer shall prepare and supply the Sponsor with an airport pavement maintenance program for the improvements constructed under the Project.

### SECTION 3. COMPENSATION AND PAYMENT

The Sponsor shall pay Engineer the consideration set forth in each Amendment; which consideration shall constitute complete payment for all Services furnished in connection with the work required to be performed under the Amendment.

3.1 Method of Compensation. Each Amendment shall specifically identify the Services, the type of compensation, the applicable rates, and the reimbursable expenses.

3.1.1 For performance of Services included in each “Lump Sum” Amendment, which shall be defined and delineated in advance, payment to the Engineer will be made on the basis of a lump sum. The agreed lump sum shall represent full payment for all payroll, overhead, profit, and other direct non-salary expenses as hereinafter described. The lump sum will neither increase nor decrease unless there is a Change in Scope (as defined below). In that event, the lump sum would be subject to re-negotiation, and Engineer will prepare and submit a supplemental Amendment for Sponsor’s approval.

3.1.2 For performance of Services described in each “Cost-Plus-a-Fixed-Fee” Amendment, the Sponsor shall reimburse the Engineer for allowable costs such as salary, overhead, and direct non-salary expenses, plus a fixed fee.

- (A) The rates are identified on Exhibit B, Established Hourly Rate Schedule, and hereby incorporated. The rates set forth in Exhibit B are subject to annual revision by the Engineer. Annual revision must be provided to Sponsor in writing.
- (B) The overhead rate is 199.73%, and is subject to annual revision by the Engineer. Annual revision must be provided to Sponsor in writing.
- (C) The fixed fee is 20% of labor costs, and is subject to annual revision by the Engineer. Annual revision must be provided to Sponsor in writing.

Amendments with a cost-plus-a-fixed-fee payment may be renegotiated for both the contract upper limit, defined as the not-to-exceed contract value, and the fixed fee. In order for renegotiation to occur, the following must take place:

- 1) The Engineer must alert the Sponsor when the Engineer’s cumulative costs approach the upper limit.
- 2) The Sponsor and Engineer should assess whether the remaining work effort can be completed within the remaining contract limits.
- 3) The Engineer must obtain Sponsor approval before exceeding the upper limit.

An increase in costs over the original contract value can occur for several reasons including, but not limited to, poor performance of construction contractor that results in additional inspection and oversight efforts; increase in construction contract time due to weather events that exceed the norm for the location; and added scope of work or services.

On occasion, the Engineer is called upon to continue technical inspection services on construction contracts overrunning the program schedule contemplated at the time of negotiation. In most instances, the time element is beyond the control of the Engineer. In this instance the Engineer

must be reimbursed for services in excess of the specified period of time agreed upon in each Amendment at a mutually acceptable fee negotiated at the time all the pertinent circumstances are known. The cost of additional Engineer technical inspection services that result from contractor caused construction delays will be included in the liquidated damages established for construction contracts.

3.2 Expenses. Sponsor shall pay all publishing costs for advertisements of notices, public hearings, requests for bids, and other similar items; shall pay for all permits and licenses that may be required by local, state, or federal authorities; and shall secure the necessary land, easements, and rights-of-way required for the Project.

For the purposes of estimating, the cost of mileage, per diem, and lodging are calculated in accordance with applicable IRS and GSA guidelines. At the time of invoicing, mileage will be invoiced in accordance with published IRS rates at the time of service and per diem will be invoiced in accordance with published GSA rates at the time of service. Lodging will be invoiced as actual expense incurred except in the cases where specific client requirements exist that limit lodging to GSA standards.

### 3.3 Payment Schedule.

3.3.1 For performance of the Services described in each Amendment, Sponsor shall pay the compensation set forth in such Amendment in monthly increments over the period of performance of the Services, based on percentage completed unless other specific payment schedules are mutually agreed to and set forth in the Amendment.

3.3.2 Payments for all Services performed pursuant to executed Amendments shall be due within thirty (30) days after the receipt of invoices. If the Sponsor disputes any portion of an invoice, it shall not be relieved of the responsibility of paying the undisputed portion thereof.

### 3.4 Changes in Scope.

3.4.1 It is mutually understood and agreed that the Sponsor will compensate Engineer for Services resulting from significant changes in general scope of the Project or its design, including changes in size, complexity, project schedules, character of construction, revisions to previously accepted studies, reports, design documents for contract documents and for preparation of documents for separate bids (collectively, "Changes in Scope"), only when:

- (A) Such revisions are due to causes beyond the Engineer's control,
- (B) The Sponsor has authorized the additional work in an executed Amendment.

3.4.2 Compensation for such extra work when authorized by the Sponsor shall be established in each Amendment.

## **SECTION 4. CONTRACT DOCUMENTS**

4.1 For purposes of this Agreement, the "Plans and Specifications" means all engineering designs, plans, drawings, specifications, and other reports that the Engineer delivers to the Sponsor in connection with the Project.

4.2 Technical Information. The Sponsor shall make available to the Engineer all technical data that is in the Sponsor's possession including maps, surveys, property descriptions, borings, and other information required by the Engineer and relating to the Site, the Project, and the Services.

4.3 Approval of Plans and Specifications. The Sponsor shall cooperate with the Engineer in the approval of the Plans and Specifications, or should any part of such Plans and Specifications be disapproved, shall make a timely decision in order that no undue expense will be caused the Engineer because of lack of decisions. If the Engineer is caused to incur other expenses such as extra drafting, due to changes ordered by the Sponsor after completion and approval of the plans and specifications, the Engineer shall be equitably paid for such extra expenses and services involved.

4.4 Construction Cost Opinion. Upon request by Sponsor, the Engineer shall prepare an opinion of probable construction costs, representing Engineer's reasonable judgment as a design professional (a "Cost Report"). Such Cost Report shall be provided for Sponsor's internal use and guidance only, and under no circumstances does Engineer guarantee the accuracy of the Cost Report as compared to contractor bids or actual cost to the Sponsor. Sponsor acknowledges that Engineer has no control over the actual costs of labor or materials, or over competitive bidding or market conditions.

4.5 Ownership of Plans. The original Plans and Specifications shall remain the property of the Engineer. However, reproducible copies of drawings and copies of other pertinent data will be made available to the Sponsor upon request. The Sponsor may not reuse the Plans and Specifications for any purpose other than the Project except upon (A) prior written consent of Engineer, and (B) Sponsor's agreement to indemnify, defend and hold Engineer harmless for any liability resulting from such reuse.

4.6 Delivery of Plan. The Engineer shall deliver to the Sponsor: (A) one (1) hard-copy of the final Plans and Specifications, and (B) the final Plans and Specifications in electronic form, in a reproducible and modifiable format as reasonably requested by the Sponsor (such as, for example, AutoCAD, MicroStation or other computer aided design files).

## **SECTION 5. FEDERAL COMPLIANCE**

Engineer represents and covenants to Sponsor as follows:

5.1 The Sponsor, the FAA, and the Comptroller General of the United States or any of their designated representatives shall have access to any books, documents, papers and records of the Engineer which are directly pertinent to the grant program for the purpose of audit examination, excerpts, and transcriptions.

5.2 The Engineer has formulated, adopted, and actively maintains an affirmative action plan in compliance with Executive Order No. 11246 entitled, "Equal Employment Opportunity." The Engineer does not discriminate on the basis of race, color, religion, creed, national origin, sex or age. Goals and targets are specified in the affirmative action plan to assure its implementation.

5.3 All services performed shall be in conformance with any and all applicable rules and regulations of the FAA.

5.4 It is the policy of the DOT that "Disadvantaged Business Enterprises" (as defined in 49 CFR Part 26) shall have the maximum opportunity to participate in the performance of contracts financed in whole or in part with federal funds, and the requirements of 49 CFR Part 6 shall apply to this Agreement.

5.5 The Engineer shall ensure that Disadvantaged Business Enterprises have the maximum opportunity to participate in the performance of contracts and subcontracts financed in whole or in part with federal funds. In this regard, all Contractors shall take all necessary and reasonable steps in accordance with 49 CFR Part 26 to ensure that Disadvantaged Business Enterprises have the maximum opportunity to compete for and perform in the award and performance of DOT assisted contracts.

## **SECTION 6. INSURANCE**

6.1 The Engineer shall procure and maintain at its expense during the term of this Agreement the following insurance from insurance companies authorized to do business in the State in which the Site is located, covering all operations and services under this Agreement performed by Engineer.

6.1.1 Worker's compensation and Employer's Liability insurance in accordance with the provisions of applicable law.

6.1.2 Commercial general liability in amounts not less than \$1 million combined single limit per occurrence and \$2 million aggregate for bodily injury, personal injury, and property damage with endorsements to include contractual liability. Engineer shall name Sponsor as Additional Insured for ongoing operations, to the extent permitted by law. Coverage shall be primary.

6.1.3 Automobile liability, bodily injury and property damage with a limit of \$1 million for occurrence, combined single limit including owned, hired and non-owned autos.

6.1.4 Professional liability insurance in amounts not less than \$1 million per claim and annual aggregate.

6.2 The Engineer shall furnish to the Sponsor a certificate or certificates of insurance showing compliance with this Section 6.

6.2.1 To the extent commercially available to Engineer from its current insurance company, insurance policies required under subsection shall contain a provision that the insurance company or its designee must give the Sponsor written notice transmitted in paper or electronic format: (a) 30 Days before coverage is non-renewed by the insurance company and (b) within 10 Business Days after cancellation of coverage by the insurance company.

## **SECTION 7. STANDARD OF CARE**

7.1 The Services shall be performed in accordance with that degree of care and skill ordinarily exercised by members of the engineering profession, performing similar services in the same locality, and under the same or similar circumstances and conditions as of the date that such Services are performed. Engineer's sole liability to Sponsor for any non-conforming Services or work shall be to correct the defective item.

7.2 The remedies provided above are the Sponsor's sole remedies for any failure of Engineer to comply with its obligations. Correction of any nonconformity or reimbursement to Sponsor in the manner and for the period of time provided above shall constitute complete fulfillment of all the liabilities of the Engineer for defective or nonconforming Services, whether the claims of the Sponsor are based in contract, in tort (including negligence and strict liability), or otherwise with respect to or arising out of work performed hereunder.

## SECTION 8. FORCE MAJEURE

Any delay or failure of engineer in the performance of its required obligations hereunder shall be excused if and to the extent caused by acts of God, war, riot, strike, fire, storm, flood, windstorm, discovery or uncovering of hazardous or toxic materials or causes beyond the reasonable control of the Engineer, provided that prompt written notice of such delay or suspension given by the Engineer to the Sponsor. Upon receipt of said notice, if necessary, the time for performing shall be extended for a period of time reasonably necessary to overcome the effect of such delays and Engineer shall be reimbursed for the cost of such delays.

## SECTION 9. TERMINATION

9.1 Termination by Sponsor. Upon five (5) business days written notice to Engineer, Sponsor may terminate the Engineer's right to proceed further with the Project and Services under this Agreement or any Amendment. In the event of such termination, Sponsor may take possession of the Project in such manner as Sponsor may deem expedient, but Engineer shall not be liable to the Sponsor for any excess cost of completion of any Services, Sponsor shall reimburse the Engineer for all costs associated with the cessation of Services, plus that portion of the Services performed prior to the date of such termination, and Sponsor shall thereafter assume all obligations, commitments, or other liabilities that the Engineer shall have theretofore incurred or made in connection with its performance of the Services and for which Engineer has not been paid and released.

9.2 Termination by Engineer. If work on the Project shall be delayed for more than 30 calendar days of account of one or more of the occurrences set forth in Section 8, or if Sponsor shall fail to pay the Engineer in accordance with the terms of Section 3, the Engineer may, at its option, upon five (5) business days written notice to Sponsor, terminate this Agreement. In the event of any such termination, Sponsor shall reimburse the Engineer for all costs of performance of the Services as the Engineer may have incurred on account of such delays. Sponsor shall thereafter assume all obligations, commitments, or other liabilities that Engineer shall have previously incurred or made in connection with its performance of the Services and for which the Engineer has not been paid and released.

9.3 Termination Without Cause. Either party may terminate this Agreement upon thirty (30) days prior written notice to the other party. In the case of such termination, Engineer shall be paid for all Services performed prior to the termination date.

## SECTION 10. INDEMNIFICATION

10.1 General Liability Indemnification. Each party (the "Indemnifying Party") to the fullest extent permitted by law, shall indemnify, defend, and hold harmless the other party (the "Indemnified Party") their consultants and agents and employees of any of them from and against claims, damages, losses and expenses, including but not limited to attorney's fees, arising out of or resulting from performance of the Work, provided that such claim, damage, loss or expense is attributable to bodily injury, sickness, disease or death, or to injury to or destruction of tangible property (other than the Work itself), but only to the extent caused by the negligent acts or omissions of the Indemnifying Party, a subcontractor, anyone directly or indirectly employed by them or anyone for whose acts they may be liable, regardless of whether or not such claim, damage, loss or expense is caused in part by a party indemnified hereunder. Such obligation shall not be construed to negate, abridge, or reduce other rights or obligations of indemnity which would otherwise exist as to a party or person described in this paragraph.

10.2 Professional Liability Indemnification. To the fullest extent permitted by applicable law, the Engineer agrees to indemnify and hold the Sponsor harmless from and against any liabilities, claims, damages and costs (including reasonable attorney’s fees) to the extent caused by the negligence of the Engineer in performance of professional services under this Agreement. In no event shall the indemnification obligation extend beyond the date when the institution of legal or equitable proceedings for professional negligence would be barred by an applicable statute of repose or statute of limitations

10.3 Damages Waiver. Neither party to this Agreement shall be liable to the other for any indirect, incidental, consequential, exemplary, punitive or special damages or loss of income, profit or savings of any party, including third parties, arising directly or indirectly from the parties’ relationship under this Agreement or applicable law, including claims based on contract, equity, negligence, intended conduct, tort, or otherwise (including breach of warranty, negligence, and strict liability in tort).

**SECTION 11. MISCELLANEOUS**

11.1 Interpretation. In this Agreement, unless a clear contrary intention appears, (a) words used with initial-capitalized letters shall have the definitions set forth herein, (b) the term “or” shall not be used in an exclusive manner, (c) reference to any gender includes each other gender; (d) reference to any agreement, document, or instrument means such agreement, document, or instrument as amended or modified and in effect from time to time in accordance with the terms thereof; (e) “including” (with any correlative meaning “include”) means including without limitation the generality of any description preceding such term; and (f) the headings in this Agreement are inserted for convenience only and shall not affect the meaning or interpretation of this Agreement.

11.2 Notices. All notices, reports, records, or other communications which are required or permitted to be given to the parties under this Agreement shall be sufficient in all respects if given in writing and delivered in person, by facsimile, by electronic mail (return receipt requested), overnight courier, or by certified mail, to the receiving party at the following address:

If to Sponsor: Cal Black Memorial/San Juan County Utah  
San Juan County  
PO Box 9  
Monticello, UT 84535  
Attention: Mack McDonald  
Telephone: 435-587-3225  
Email: mcdonald@sanjuancounty.org

If to Engineer: Jviation, A Woolpert Company  
35 South 400 West, Suite 200  
St. George, UT 84770  
Attention: Kirt McDaniel  
Telephone: 435-574-5308  
Email: kirt.mcdaniel@woolpert.com

or to such other address as such party may have given to the other by notice pursuant to this Section. Notice shall be deemed given on the date of delivery.

11.3 Disputes. This Agreement is made under and shall be governed by and construed in accordance with the internal laws of the State of Utah. Any controversy or claim arising out of or related to this Agreement shall be resolved by binding arbitration in accordance with the then-effective rules of the American Arbitration Association (“AAA”) and limited discovery shall be

permitted. Upon notification by a party of such party's intention to arbitrate a dispute (the "Notice Date"), each party shall select one arbitrator, and the two arbitrators so chosen shall select one arbitrator. Each of the arbitrators chosen shall be impartial and independent of the parties. If a party fails to select an arbitrator within twenty days after delivery of the Notice Date, or if the arbitrators chosen fail to select a third arbitrator within twenty days after being chosen, then any party may in writing request the judge of the United States District Court closest to Monticello, Utah senior in term of service to appoint the arbitrator or arbitrators. Each arbitration hearing shall be held at a place in Monticello, Utah acceptable to a majority of the arbitrators. The decision of a majority of the arbitrators shall be reduced to writing and shall be binding on the parties. Judgment upon the award rendered by a majority of the arbitrators may be entered and execution had in any court of competent jurisdiction or application may be made to such court for a judicial acceptance of the award and an order of enforcement. The charges and expenses of the arbitrators shall be allocated as determined by the arbitrators.

11.4 Severability. The provisions of the Agreement are severable, and, if any provision shall be determined to be illegal or unenforceable, such determination shall in no manner affect any other provision hereof, and the remainder of this Agreement shall remain in full force and effect, provided however, that the intention and essence of this contract may still be accomplished and satisfied. In the event that any provision of the Agreement is held to be unenforceable or invalid by any court of competent jurisdiction, Engineer and Sponsor shall negotiate an equitable adjustment in the provisions of this Agreement to preserve the purpose of this contract and maintain the allocation or risk, liabilities and obligations originally agreed upon.

11.5 Governing Law. The terms of this Agreement shall be construed and interpreted under, and all respective rights and duties of the parties shall be governed by, the laws of the State of Utah.

11.6 Entire Agreement. This Agreement constitutes the entire agreement between the parties and the terms and conditions hereof were negotiated between the parties on an arms-length basis and no obligation or covenant of good faith or fair dealing shall be implied or interpreted as conferring upon either party any right, duty, obligation or benefit other than expressly set forth herein. No modifications or amendments to this Agreement shall be valid unless agreed to by the parties in writing and signed by their authorized representatives.

11.7 Warranties – Exclusion or Limitation. Except as specifically provided in this Agreement, Engineer does not make, give or extend, and the Sponsor waives, any warranties, representations or guarantees of any kind or nature, express or implied, arising by law, statute, in contract, civil liability or tort, or otherwise, concerning the transaction which is the subject of the Plans and Specifications or the Services, including any performance guaranty and any implied warranty as to merchantability or fitness for a particular purpose or arising from a course of dealing or usage of trade as to any equipment, materials, or work furnished under this Agreement.

11.8 Successors; Assignment. This Agreement shall be binding upon each party and its successors and assigns. Neither the Sponsor nor the Engineer shall assign, sublet, or transfer its interest in this contract without the written consent of the other.

11.9 Counterparts and Facsimile or Electronic Signatures. This Agreement may be executed in two or more counterparts, each of which shall be deemed an original and all of which, taken together, shall constitute one agreement. A facsimile or other electronically delivered signature to this Agreement shall be deemed an original and binding upon the party against whom enforcement is sought.



11.10 Section 163. The FAA's federal action is limited to airport layout plan (ALP) approval of only those portions of projects that meet the criteria established in 49 U.S.C. §47107(a)(16)(B), commonly referred to as Section 163(d) of the FAA Reauthorization Act of 2018. If it is determined that the FAA does not have authority over a portion of the project and associated work completed ahead of the determination is no longer FAA eligible, the Sponsor will remain responsible for this portion of the work.

## SECTION 12. FAA PROVISIONS

The parties recognize that these Federal Provisions may be revised from time to time by the Federal Government.

### I. CIVIL RIGHTS ACT OF 1964, TITLE VI – CONTRACTOR CONTRACTUAL REQUIREMENTS (*Reference: 49 CFR Part 21*)

During the performance of this contract, the contractor, for itself, its assignees and successors in interest (hereinafter referred to as the "Engineer") agrees as follows:

- **Compliance with Regulations.** The Engineer shall comply with the Regulations relative to nondiscrimination in federally assisted programs of the Department of Transportation (hereinafter, "DOT") Title 49, Code of Federal Regulations, Part 21, as they may be amended from time to time (hereinafter referred to as the Regulations), which are herein incorporated by reference and made a part of this contract.
- **Nondiscrimination.** The Engineer, with regard to the work performed by it during the contract, shall not discriminate on the grounds of race, color, or national origin in the selection and retention of subcontractors, including procurements of materials and leases of equipment. The Engineer shall not participate either directly or indirectly in the discrimination prohibited by section 21.5 of the Regulations, including employment practices when the contract covers a program set forth in Appendix B of the Regulations.
- **Solicitations for Subcontracts, Including Procurements of Materials and Equipment.** In all solicitations either by competitive bidding or negotiation made by the Engineer for work to be performed under a subcontract, including procurements of materials or leases of equipment, each potential subcontractor or supplier shall be notified by the Engineer of the Engineer's obligations under this contract and the Regulations relative to nondiscrimination on the grounds of race, color, or national origin.
- **Information and Reports.** The Engineer shall provide all information and reports required by the Regulations or directives issued pursuant thereto and shall permit access to its books, records, accounts, other sources of information and its facilities as may be determined by the Sponsor or the Federal Aviation Administration (FAA) to be pertinent to ascertain compliance with such Regulations, orders, and instructions. Where any information required of an Engineer is in the exclusive possession of another who fails or refuses to furnish this information, the Engineer shall so certify to the sponsor or the FAA, as appropriate, and shall set forth what efforts it has made to obtain the information.
- **Sanctions for Noncompliance.** In the event of the Engineer's noncompliance with the nondiscrimination provisions of this contract, the sponsor shall impose such contract sanctions as it or the FAA may determine to be appropriate, including, but not limited to:

- a) Withholding of payments to the Engineer under the contract until the Engineer complies, and/or
- b) Cancellation, termination, or suspension of the contract, in whole or in part.

- **Incorporation of Provisions.** The Engineer shall include the provisions of paragraphs one through five (*Compliance with Regulations, Nondiscrimination, Solicitations for Subcontracts, Information and Reports, and Sanctions for Noncompliance*) in every subcontract, including procurements of materials and leases of equipment, unless exempt by the Regulations or directives issued pursuant thereto. The Engineer shall take such action with respect to any subcontract or procurement as the sponsor or the FAA may direct as a means of enforcing such provisions including sanctions for noncompliance. Provided, however, that in the event an Engineer becomes involved in, or is threatened with, litigation with a subcontractor or supplier as a result of such direction, the Engineer may request the Sponsor to enter into such litigation to protect the interests of the sponsor and, in addition, the Engineer may request the United States to enter into such litigation to protect the interests of the United States.

## II. TITLE VI LIST OF PERTINENT NONDISCRIMINATION ACTS AND AUTHORITIES

During the performance of this contract, the contractor, for itself, its assignees, and successors in interest (hereinafter referred to as the “contractor”) agrees to comply with the following non-discrimination statutes and authorities; including but not limited to:

- Title VI of the Civil Rights Act of 1964 (42 U.S.C. § 2000d *et seq.*, 78 stat. 252), (prohibits discrimination on the basis of race, color, national origin);
- 49 CFR part 21 (Non-discrimination In Federally-Assisted Programs of The Department of Transportation—Effectuation of Title VI of The Civil Rights Act of 1964);
- The Uniform Relocation Assistance and Real Property Acquisition Policies Act of 1970, (42 U.S.C. § 4601), (prohibits unfair treatment of persons displaced or whose property has been acquired because of Federal or Federal-aid programs and projects);
- Section 504 of the Rehabilitation Act of 1973, (29 U.S.C. § 794 *et seq.*), as amended, (prohibits discrimination on the basis of disability); and 49 CFR part 27;
- The Age Discrimination Act of 1975, as amended, (42 U.S.C. § 6101 *et seq.*), (prohibits discrimination on the basis of age);
- Airport and Airway Improvement Act of 1982, (49 USC § 471, Section 47123), as amended, (prohibits discrimination based on race, creed, color, national origin, or sex);
- The Civil Rights Restoration Act of 1987, (PL 100-209), (Broadened the scope, coverage and applicability of Title VI of the Civil Rights Act of 1964, The Age Discrimination Act of 1975 and Section 504 of the Rehabilitation Act of 1973, by expanding the definition of the terms “programs or activities” to include all of the programs or activities of the Federal-aid recipients, sub-recipients and contractors, whether such programs or activities are Federally funded or not);
- Titles II and III of the Americans with Disabilities Act of 1990, which prohibit discrimination on the basis of disability in the operation of public entities, public and private transportation systems, places of public accommodation, and certain testing entities (42 U.S.C. §§ 12131 – 12189) as implemented by Department of Transportation regulations at 49 CFR parts 37 and 38;
- The Federal Aviation Administration’s Non-discrimination statute (49 U.S.C. § 47123) (prohibits discrimination on the basis of race, color, national origin, and sex);
- Executive Order 12898, Federal Actions to Address Environmental Justice in Minority Populations and Low-Income Populations, which ensures non-discrimination against minority populations by

discouraging programs, policies, and activities with disproportionately high and adverse human health or environmental effects on minority and low-income populations;

- Executive Order 13166, Improving Access to Services for Persons with Limited English Proficiency, and resulting agency guidance, national origin discrimination includes discrimination because of limited English proficiency (LEP). To ensure compliance with Title VI, you must take reasonable steps to ensure that LEP persons have meaningful access to your programs (70 Fed. Reg. at 74087 to 74100);
- Title IX of the Education Amendments of 1972, as amended, which prohibits you from discriminating because of sex in education programs or activities (20 U.S.C. 1681 et seq).

### **III. AIRPORT AND AIRWAY IMPROVEMENT ACT OF 1982, SECTION 520 - GENERAL CIVIL RIGHTS PROVISIONS** (*Reference: Airport and Airway Improvement Act of 1982, Section 520; Title 49 47123; AC 150/5100-15, Para. 10.c.*)

The Engineer agrees to comply with pertinent statutes, Executive Orders and such rules as are promulgated to ensure that no person shall, on the grounds of race, creed, color, national origin, sex, age, or disability be excluded from participating in any activity conducted with or benefiting from Federal assistance.

This provision binds the Engineer and subcontractors from the bid solicitation period through the completion of the contract. This provision is in addition to that required by Title VI of the Civil Rights Act of 1964.

### **IV. DISADVANTAGED BUSINESS ENTERPRISES** (*Reference: 49 CFR Part 26*)

- **Contract Assurance (§26.13)** - The Engineer or subcontractor shall not discriminate on the basis of race, color, national origin, or sex in the performance of this contract. The Engineer shall carry out applicable requirements of 49 CFR Part 26 in the award and administration of DOT assisted contracts. Failure by the Engineer to carry out these requirements is a material breach of this contract, which may result in the termination of this contract or such other remedy, as the recipient deems appropriate, which may include, but is not limited to:
  - 1) Withholding monthly progress payments;
  - 2) Assessing sanctions;
  - 3) Liquidated damages; and/or
  - 4) Disqualifying the Contractor from future bidding as non-responsible.
- **Prompt Payment (§26.29)** - The prime Engineer agrees to pay each subcontractor under this prime contract for satisfactory performance of its contract no later than Fifteen (15) days from the receipt of each payment the prime Engineer receives from Sponsor. The prime Engineer agrees further to return retainage payments to each subcontractor within Fifteen (15) days after the subcontractor's work is satisfactorily completed. Any delay or postponement of payment from the above referenced time frame may occur only for good cause following written approval of the Board. This clause applies to both DBE and non-DBE subcontractors.

### **V. LOBBYING AND INFLUENCING FEDERAL EMPLOYEES** (*Reference: 49 CFR Part 20, Appendix A*)

The bidder or offeror certifies by signing and submitting this bid or proposal, to the best of his or her knowledge and belief, that:

- 1) No Federal appropriated funds have been paid or will be paid, by or on behalf of the Bidder or Offeror, to any person for influencing or attempting to influence an officer or employee of an agency, a Member of Congress, an officer or employee of Congress, or an employee of a Member of Congress in connection with the awarding of any Federal contract, the making of any Federal grant, the making of any Federal loan, the entering into of any cooperative agreement, and the extension, continuation, renewal, amendment, or modification of any Federal contract, grant, loan, or cooperative agreement.
- 2) If any funds other than Federal appropriated funds have been paid or will be paid to any person for influencing or attempting to influence an officer or employee of any agency, a Member of Congress, an officer or employee of Congress, or an employee of a Member of Congress in connection with this Federal contract, grant, loan, or cooperative agreement, the undersigned shall complete and submit Standard Form-LLL, "Disclosure Form to Report Lobbying," in accordance with its instructions.
- 3) The undersigned shall require that the language of this certification be included in the award documents for all sub-awards at all tiers (including subcontracts, sub-grants, and contracts under grants, loans, and cooperative agreements) and that all sub-recipients shall certify and disclose accordingly.

This certification is a material representation of fact upon which reliance was placed when this transaction was made or entered into. Submission of this certification is a prerequisite for making or entering into this transaction imposed by section 1352, title 31, U.S. Code. Any person who fails to file the required certification shall be subject to a civil penalty of not less than \$10,000 and not more than \$100,000 for each such failure.

#### **VI. ACCESS TO RECORDS AND REPORTS (*Reference: 49 CFR Part 18.36(i); FAA Order 5100.38*)**

The Engineer shall maintain an acceptable cost accounting system. The Engineer agrees to provide the Sponsor, the Federal Aviation Administration and the Comptroller General of the United States or any of their duly authorized representative's access to any books, documents, papers, and records of the Engineer which are directly pertinent to the specific contract for the purpose of making audit, examination, excerpts and transcriptions. The Engineer agrees to maintain all books, records and reports required under this contract for a period of not less than three years after final payment is made and all pending matters are closed.

#### **VII. BREACH OF CONTRACT TERMS (*Reference: 49 CFR Part 18.36*)**

Any violation or breach of terms of this contract on the part of the contractor or its subcontractors may result in the suspension or termination of this contract or such other action that may be necessary to enforce the rights of the parties of this agreement.

Sponsor will provide Engineer written notice that describes the nature of the breach and corrective actions the Engineer must undertake in order to avoid termination of the contract. Sponsor reserves the right to withhold payments to Engineer until such time the Engineer corrects the breach or the Sponsor elects to terminate the contract. The Sponsor's notice will identify a specific date by which the Engineer must correct the breach. Sponsor may proceed with termination of the contract if the Engineer fails to correct the breach by deadline indicated in the Sponsor's notice.

The duties and obligations imposed by the Contract Documents and the rights and remedies available thereunder are in addition to, and not a limitation of, any duties, obligations, rights and remedies otherwise imposed or available by law.

#### **VIII. RIGHTS TO INVENTIONS (*Reference: 49 CFR Part 18.36(i)(8); FAA Order 5100.38*)**

Contracts or agreements that include the performance of experimental, developmental, or research work must provide for the rights of the Federal Government and the Sponsor in any resulting invention as established by

37 CFR part 401, Rights to Inventions Made by Non-profit Organizations and Small Business Firms under Government Grants, Contracts, and Cooperative Agreements. This contract incorporates by reference the patent and inventions rights as specified within in the 37 CFR §401.14. Contractor must include this requirement in all sub-tier contracts involving experimental, developmental or research work.

**IX. TRADE RESTRICTION CLAUSE (*Reference: 49 CFR Part 30.13; FAA Order 5100.38*)**

By submission of an offer, the Engineer certifies that with respect to this solicitation and any resultant contract, the Engineer –

- is not owned or controlled by one or more citizens of a foreign country included in the list of countries that discriminate against U.S. firms as published by the Office of the United States Trade Representative (U.S.T.R.);
- has not knowingly entered into any contract or subcontract for this project with a person that is a citizen or national of a foreign country included on the list of countries that discriminate against U.S. firms as published by the U.S.T.R; and
- has not entered into any subcontract for any product to be used on the Federal on the project that is produced in a foreign country included on the list of countries that discriminate against U.S. firms published by the U.S.T.R.

This certification concerns a matter within the jurisdiction of an agency of the United States of America and the making of a false, fictitious, or fraudulent certification may render the maker subject to prosecution under Title 18, United States Code, Section 1001.

The Engineer must provide immediate written notice to the Sponsor if the Engineer learns that its certification or that of a subcontractor was erroneous when submitted or has become erroneous by reason of changed circumstances. The Engineer must require subcontractors provide immediate written notice to the Engineer if at any time it learns that its certification was erroneous by reason of changed circumstances.

Unless the restrictions of this clause are waived by the Secretary of Transportation in accordance with 49 CFR 30.17, no contract shall be awarded to an Engineer or subcontractor: Required Contract Provisions Issued on January 29, 2016 Page 64 AIP Grants and Obligated Sponsors Airports (ARP)

- 1) who is owned or controlled by one or more citizens or nationals of a foreign country included on the list of countries that discriminate against U.S. firms published by the U.S.T.R. or
- 2) whose subcontractors are owned or controlled by one or more citizens or nationals of a foreign country on such U.S.T.R. list or
- 3) who incorporates in the public works project any product of a foreign country on such U.S.T.R. list;

Nothing contained in the foregoing shall be construed to require establishment of a system of records in order to render, in good faith, the certification required by this provision. The knowledge and information of a contractor is not required to exceed that which is normally possessed by a prudent person in the ordinary course of business dealings.

The Engineer agrees that, if awarded a contract resulting from this solicitation, it will incorporate this provision for certification without modification in all lower tier subcontracts. The contractor may rely on the certification of a prospective subcontractor that it is not a firm from a foreign country included on the list of countries that

discriminate against U.S. firms as published by U.S.T.R, unless the Engineer has knowledge that the certification is erroneous.

This certification is a material representation of fact upon which reliance was placed when making an award. If it is later determined that the Engineer or subcontractor knowingly rendered an erroneous certification, the Federal Aviation Administration may direct through the Sponsor cancellation of the contract or subcontract for default at no cost to the Sponsor or the FAA.

#### **X. TERMINATION OF CONTRACT (*Reference: 49 CFR Part 18.36(i)(2); FAA Order 5100.38*)**

The Sponsor may, by written notice to the Engineer, terminate this Agreement for its convenience and without cause or default on the part of the Engineer. Upon receipt of the notice of termination, except as explicitly directed by the Sponsor, the Engineer must immediately discontinue all services affected.

Upon termination of the Agreement, the Engineer must deliver to the Sponsor all data, surveys, models, drawings, specifications, reports, maps, photographs, estimates, summaries, and other documents and materials prepared by the Engineer under this contract, whether complete or partially complete.

The Sponsor agrees to make just and equitable compensation to the Engineer for satisfactory work completed up through the date the Engineer receives the termination notice. Compensation will not include anticipated profit on non-performed services.

The Sponsor further agrees to hold Engineer harmless for errors or omissions in documents that are incomplete as a result of the termination action under this clause.

Either party may terminate this Agreement for cause if the other party fails to fulfill its obligations that are essential to the completion of the work per the terms and conditions of the Agreement. The party initiating the termination action must allow the breaching party an opportunity to dispute or cure the breach.

The terminating party must provide the breaching party [7] days advance written notice of its intent to terminate the Agreement. The notice must specify the nature and extent of the breach, the conditions necessary to cure the breach, and the effective date of the termination action. The rights and remedies in this clause are in addition to any other rights and remedies provided by law or under this agreement.

**Termination by Sponsor:** The Sponsor may terminate this Agreement in whole or in part, for the failure of the Engineer to:

- 1) Perform the services within the time specified in this contract or by the Sponsor approved extension;
- 2) Make adequate progress so as to endanger satisfactory performance of the Project;
- 3) Fulfill the obligations of the Agreement that are essential to the completion of the Project.

Upon receipt of the notice of termination, the Engineer must immediately discontinue all services affected unless the notice directs otherwise. Upon termination of the Agreement, the Engineer must deliver to the Sponsor all data, surveys, models, drawings, specifications, reports, maps, photographs, estimates, summaries, and other documents and materials prepared by the Engineer under this contract, whether complete or partially complete.

The Sponsor agrees to make just and equitable compensation to the Engineer for satisfactory work completed up through the date the Engineer receives the termination notice. Compensation will not include anticipated profit on non-performed services.

The Sponsor further agrees to hold Engineer harmless for errors or omissions in documents that are incomplete as a result of the termination action under this clause.

If, after finalization of the termination action, the Sponsor determines the Engineer was not in default of the Agreement, the rights and obligations of the parties shall be the same as if the Sponsor issued the termination for the convenience of the Sponsor.

**Termination by Engineer:** The Engineer may terminate this Agreement in whole or in part, if the Sponsor:

- 1) Defaults on its obligations under this Agreement;
- 2) Fails to make payment to the Engineer in accordance with the terms of this Agreement;
- 3) Suspends the Project for more than [180] days due to reasons beyond the control of the Engineer.

Upon receipt of a notice of termination from the Engineer, Sponsor agrees to cooperate with Engineer for the purpose of terminating the agreement or portion thereof, by mutual consent. If Sponsor and Engineer cannot reach mutual agreement on the termination settlement, the Engineer may, without prejudice to any rights and remedies it may have, proceed with terminating all or parts of this Agreement based upon the Sponsor's breach of the contract.

In the event of termination due to Sponsor breach, the Engineer is entitled to invoice Sponsor and to receive full payment for all services performed or furnished in accordance with this Agreement and all justified reimbursable expenses incurred by the Engineer through the effective date of termination action. Sponsor agrees to hold Engineer harmless for errors or omissions in documents that are incomplete as a result of the termination action under this clause.

#### **XI. CERTIFICATION REGARDING DEBARMENT, SUSPENSION, INELIGIBILITY AND VOLUNTARY EXCLUSION (*Reference: 49 CFR Part 29; FAA Order 5100.38*)**

The Engineer certifies, by submission of this proposal or acceptance of this contract, that neither it nor its principals are presently debarred, suspended, proposed for debarment, declared ineligible, or voluntarily excluded from participation in this transaction by any Federal department or agency. It further agrees by submitting this proposal that it will include this clause without modification in all lower tier transactions, solicitations, proposals, contracts, and subcontracts. Where the bidder/offeror/Engineer or any lower tier participant is unable to certify to this statement, it shall attach an explanation to this solicitation/proposal.

#### **XII. OCCUPATIONAL SAFETY AND HEALTH ACT OF 1970 (*Reference: 20 CFR part 1910*)**

All contracts and subcontracts that result from this solicitation incorporate by reference the requirements of 29 CFR Part 1910 with the same force and effect as if given in full text. Engineer must provide a work environment that is free from recognized hazards that may cause death or serious physical harm to the employee. The Engineer retains full responsibility to monitor its compliance and their subcontractor's compliance with the applicable requirements of the Occupational Safety and Health Act of 1970 (20 CFR Part 1910). Engineer must address any claims or disputes that pertain to a referenced requirement directly with the U.S. Department of Labor – Occupational Safety and Health Administration.

#### **XIII. CLEAN AIR AND WATER POLLUTION CONTROL (*Reference: 2 CFR § 200 Appendix II(G)*)**

Engineer agrees to comply with all applicable standards, orders, and regulations issued pursuant to the Clean Air Act (42 U.S.C. § 740-7671q) and the Federal Water Pollution Control Act as amended (33 U.S.C. § 1251-1387). The Engineer agrees to report any violation to the Sponsor immediately upon discovery. The Sponsor

assumes responsibility for notifying the Environmental Protection Agency (EPA) and the Federal Aviation Administration.

Engineer must include this requirement in all subcontracts that exceeds \$150,000.

**XIV. CONTRACT WORKHOURS AND SAFETY STANDARDS ACT REQUIREMENTS**  
*(Reference: 2 CFR § 200 Appendix II (E))*

1. **Overtime Requirements.** No contractor or subcontractor contracting for any part of the contract work which may require or involve the employment of laborers or mechanics shall require or permit any such laborer or mechanic, including watchmen and guards, in any workweek in which he or she is employed on such work to work in excess of forty hours in such workweek unless such laborer or mechanic receives compensation at a rate not less than one and one-half times the basic rate of pay for all hours worked in excess of forty hours in such workweek.
2. **Violation; Liability for Unpaid Wages; Liquidated Damages.** In the event of any violation of the clause set forth in paragraph (1) above, the contractor and any subcontractor responsible therefor shall be liable for the unpaid wages. In addition, such contractor and subcontractor shall be liable to the United States (in the case of work done under contract for the District of Columbia or a territory, to such District or to such territory), for liquidated damages. Such liquidated damages shall be computed with respect to each individual laborer or mechanic, including watchmen and guards, employed in violation of the clause set forth in paragraph 1 above, in the sum of \$10 for each calendar day on which such individual was required or permitted to work in excess of the standard workweek of forty hours without payment of the overtime wages required by the clause set forth in paragraph 1 above.
3. **Withholding for Unpaid Wages and Liquidated Damages.** The Federal Aviation Administration or the Sponsor shall upon its own action or upon written request of an authorized representative of the Department of Labor withhold or cause to be withheld, from any monies payable on account of work performed by the contractor or subcontractor under any such contract or any other Federal contract with the same prime contractor, or any other Federally-assisted contract subject to the Contract Work Hours and Safety Standards Act, which is held by the same prime contractor, such sums as may be determined to be necessary to satisfy any liabilities of such contractor or subcontractor for unpaid wages and liquidated damages as provided in the clause set forth in paragraph 2 above.
4. **Subcontractors.** The contractor or subcontractor shall insert in any subcontracts the clauses set forth in paragraphs 1 through 4 and also a clause requiring the subcontractor to include these clauses in any lower tier subcontracts. The prime contractor shall be responsible for compliance by any subcontractor or lower tier subcontractor with the clauses set forth in paragraphs 1 through 4 of this section.

**XV. FEDERAL FAIR LABOR STANDARDS ACT (FEDERAL MINIMUM WAGE) (Reference: 29 USC § 201, et seq.)**

All contracts and subcontracts that result from this solicitation incorporate by reference the provisions of 29 CFR part 201, the Federal Fair Labor Standards Act (FLSA), with the same force and effect as if given in full text. The FLSA sets minimum wage, overtime pay, recordkeeping, and child labor standards for full and part time workers.

The Engineer has full responsibility to monitor compliance to the referenced statute or regulation. The Engineer must address any claims or disputes that arise from this requirement directly with the U.S. Department of Labor – Wage and Hour Division.



**XVI. TEXTING WHEN DRIVING** (*Reference: Executive Order 13513, DOT Order 3902.10*)

In accordance with Executive Order 13513, "Federal Leadership on Reducing Text Messaging While Driving" (10/1/2009) and DOT Order 3902.10 "Text Messaging While Driving" (12/30/2009), the FAA encourages recipients of Federal grant funds to adopt and enforce safety policies that decrease crashes by distracted drivers, including policies to ban text messaging while driving when performing work related to a grant or sub-grant.

In support of this initiative, the Sponsor encourages the Engineer to promote policies and initiatives for its employees and other work personnel that decrease crashes by distracted drivers, including policies that ban text messaging while driving motor vehicles while performing work activities associated with the project. The Engineer must include the substance of this clause in all sub-tier contracts exceeding \$3,500 and involve driving a motor vehicle in performance of work activities associated with the project.

**XVII. ENERGY CONSERVATION REQUIREMENTS** (*Reference: 2 CFR § 200 Appendix II(H)*)

Engineer and Subcontractor agree to comply with mandatory standards and policies relating to energy efficiency as contained in the state energy conservation plan issued in compliance with the Energy Policy and Conservation Act (42 U.S.C. 6201et seq).

**XVIII. VETERAN'S PREFERENCE** (*Reference: 49 USC § 47112(c)*)

In the employment of labor (excluding executive, administrative, and supervisory positions), the contractor and all sub-tier contractors must give preference to covered veterans as defined within Title 49 United States Code Section 47112. Covered veterans include Vietnam-era veterans, Persian Gulf veterans, Afghanistan-Iraq war veterans, disabled veterans, and small business concerns (as defined by 15 U.S.C. 632) owned and controlled by disabled veterans. This preference only applies when there are covered veterans readily available and qualified to perform the work to which the employment relates.

**XIX. CERTIFICATION OF OFFERER/BIDDER REGARDING TAX DELINQUENCY AND FELONY CONVICTIONS** (*Reference: Section 415 and 416 of Title IV, Division L of the Consolidated Appropriations Act, 2014 and DOT Order 4200.6*)

By signing this Agreement, the Consultant agrees:

1. It is not a corporation that has any unpaid Federal tax liability that has been assessed, for which all judicial and administrative remedies have been exhausted or have lapsed, and that is not being paid in a timely manner pursuant to an agreement with the authority responsible for collecting the tax liability.
2. It is not a corporation that was convicted of a criminal violation under any Federal law within the preceding 24 months.
3. The undersigned shall require that the language of this certification be included in the award documents for all sub-awards at all tiers (including subcontracts, sub-grants, and contracts under grants, loans, and cooperative agreements) and that all sub-recipients shall certify and disclose accordingly.

The parties executed this Base Agreement as of this \_\_\_ day of \_\_\_\_\_, 202\_\_.

SPONSOR:  
San Juan County, Utah

By: \_\_\_\_\_

Name: \_\_\_\_\_

Title: \_\_\_\_\_

ENGINEER:  
Jviation, A Woolpert Company

By: \_\_\_\_\_

Name: Kirk Nielsen, PE

Title: Office Manager

**Exhibit A**  
**to**  
**Base Agreement**  
**Form of Amendment**

See attached.

**Exhibit B**  
**to**  
**Base Agreement**  
**Rates**

See attached.



## COMMISSION STAFF REPORT

**MEETING DATE:** December 20, 2022

**ITEM TITLE, PRESENTER:** Consideration and Approval of Memorandum of Understanding with Grand County Trails for \$3,960.00 for the Mudsprings Trail Elaine Gizler, Economic Development, and Visitor Services Director.

**RECOMMENDATION:** Approve

**SUMMARY:** Trail attributes: Natural surface. Purpose-built for mountain bike use. Includes a course that meets requirements for youth bicycle races (National Interscholastic Cycling Association race course). The Trail network will have different zones to separate beginner, intermediate, and advanced trail users.

Trail uses Mountain biking and hiking. Trails will be a suitable width for use by adaptive hand cyclists.

Design cost estimate:

Trail design: Estimate \$3,300—approximately 80 hours. Grand County employee wages will be reimbursed roughly \$41.10/hour in 2023.

Walking routes with BLM specialists/designing reroutes as necessary: Estimate \$660. Approximately 16 hours. Grand County employee wages will be reimbursed at roughly \$41.10/hour in 2023.

All NEPA surveys (valued at over \$100,000): Performed by BLM specialists. No cost.

**The total estimate for finalized trail network design: is \$3,960.**

Tyson Swasey is a professional trail designer currently employed by Grand County Trails. He is responsible for the design and construction of Captain Ahab Trail in Grand County, as well as the construction of many other trails, including the Raptor Route (Falcon Flow, Eagle Eye, and Hawk's Glide, which will be completed by Nov. 15). His previous work experience includes several years with Grand County Trail Mix and with the International Mountain Bike Association, where he worked nationally as a trail designer and builder.

Timeline:

December - January: Trail scouting and design. Preliminary design completed.

February: NEPA surveys with BLM staff. Reroutes designed if needed. GIS shapefiles and map completed. Quotes requested. Grant writing begins.

March: Grant finalized.

May-August: Grants awarded.

Sept 2023 - onward: Trail construction begins as scheduling allows. The grant period is two years from the award date.

Available grants for construction: Non-Motorized Recreational Trails Program Grant, Utah Office of Outdoor Recreation Grant. Application deadlines are in the spring of 2023.

**HISTORY/PAST ACTION.** There is no past action for Mud Springs

**FISCAL IMPACT** Trail design is \$3960 this will come out of the Economic Development & Tourism 2023 Budget.

Grand County Trails  
125 East Center Street  
Moab, Utah 84532

**Bill To:**

Economic Development & Visitor Services  
San Juan County  
117 South Main Street  
Monticello, UT 84535  
egizler@sanjuancounty.org  
Office 435-587-3235

**Invoice Date:** 11/28/2022

**Due Date:** 12/28/2022

## Invoice

Services: Trail network design and GIS files.

Estimates were calculated using Grand County employee hourly wages including fringe benefits and the minimum number of hours needed to complete the project.

Trail design: \$3,300

80 hours of field work and mapping.

Environmental Surveys: \$660

16 hours surveying routes with BLM specialists and designing reroutes on site as necessary.

NEPA (valued at over \$100,000): \$0

Performed by BLM specialists. No cost.

**Total: \$3,960**



## COMMISSION STAFF REPORT

**MEETING DATE:** December 20, 2022

**ITEM TITLE, PRESENTER:** Consideration and Approval of a Contract with Thomas D. Sitterud, Attorney at Law for Public Defender Services. Mack McDonald, Chief Administrative Officer

**RECOMMENDATION:** Make a motion approving the Contract

### SUMMARY

On November 22, 2022, San Juan County approved the Notice of Award to begin negotiation a contract with Thomas D Sitterud for public defender services for San Juan County.

Back in October 26, 2022, San Juan County issued a Request for Qualifications for a Public Defender to represent San Juan County in our Child Welfare, Parental Defense, Juvenile Delinquency and District Court Cases for Indigent Defense.

Responses to the request was due on November 7, 2022 in which Thomas D. Sitterud responded with qualifications and requirements that met the Request for Qualifications and has demonstrated the ability and knowledge to act as a Public Defender.

### HISTORY/PAST ACTION

On September 27, 2022, we received a Notice of Resignation from Happy Morgan resigning and providing termination of the County Contract for her to provide Public Defender Services. Happy has provided these services since 2011.

### FISCAL IMPACT

\$174,000 an increase of \$48,000 a year.



**STANDARD DEFENDER CONTRACT**

This standard Defender contract is between San Juan County, a political subdivision of the State of Utah, and the following person or entity (the “Defender”):

Defender:	Thomas D. Sitterud	Contact Phone Number:	(435) 637-6060
Contact Person:	Thomas D. Sitterud	Contact Email Address:	tsitterud@law-os.com
Address:	29 North 600 East Price, Utah 84501	Type of Service:	San Juan County Public Defender

San Juan County (County) desires to obtain the services of a professional and competent Defender to provide the contractual services under this contract;

WHEREAS, Utah Code Annotated 78B-22, Indigent Defense Act, requires the County for providing indigent defense services in District Court, Juvenile Court, and the County’s Justice Court for indigent criminal and civil cases who are entitled by law to assistance of counsel; and

WHEREAS, the County issued a Request for Qualifications for Public Defender services on October 26, 2022 for the contracted services to assist San Juan County in providing Indigent Defense Services as an Independent Contractor has been accepted to render legal services for all cases handled by the Public Defender including, but not limited to, Child Welfare, Juvenile Delinquency, and Felony and Misdemeanor criminal charges here in San Juan County; and

WHEREAS, Thomas D. Sitterud (Defender) submitted the appropriate proposal with qualifications, as Exhibit “A” Proposal, in response to the Request for Qualifications; and

WHEREAS, On November 22, 2022 the Board of San Juan County Commissioners approved the Notice of Award and Intent to Negotiate a Contract with the Defender which was accepted on November 28, 2022; and

WHEREAS, the Defender, has represented to San Juan County that it is a competent and experienced Defender, desires to provide the contractual services under this contract.

The parties therefore agree as follows:

- 1. Scope of Services.** The Defender agrees as follows:
  - A. Serve as the Defense Attorney for indigent criminal defendants and other persons in civil cases who are entitled by law to assistance of counsel as defined in the Indigent Defense Act further defined in Utah Code Annotated 78B-22;
  - B. Prepare and appear with clients at all pre-trial and trial proceedings and hearings by WebEx unless otherwise ordered by the court; and
  - C. Conduct investigations; obtains formal and informal discovery; Interviews clients to evaluate evidence and assess strength of case; develops a theory of the case; research legal issues, prepares, files, analyzes charging documents, police reports and discovery material and evidence for assigned criminal cases; argues appropriate motions; and negotiates settlements or changes of plea; and
  - D. Develops overall defense strategies and prepares trial briefs and conducts all phases of trial in court, including jury trials; and
  - E. Recommends bond and reviews petitions for probation revocations and participates in sentencing hearing; prepares motions for a new trial if necessary; and
  - F. Keeps current with the statutes, rules, and cases regarding both procedural and substantive legal issues; and
  - G. Advise County Administration regarding Public Defender program needs, compliance concerns or conflict Attorney issues; and
  - H. Manage the Public Defender Program for the County including Conflict Attorneys.

## 2. Services Further Defined.

- A. Defender agrees to perform the duties set forth in Utah law for any indigent criminal defendants assigned to Defender by any applicable court within San Juan County during the term of this agreement. The duties shall be carried out in compliance with any applicable standards adopted by the Utah Indigent Defense Commission and specifically include, but are not limited to:
  - i. providing timely and competent legal representation;
  - ii. utilizing the defense resources necessary for a complete defense;
  - iii. assuring undivided loyalty to the client; and
  - iv. prosecuting other remedies before or after a conviction, considered by Defender to be in the interest of justice.
- B. Defender shall devote the necessary time and resources to perform legal services required under guidelines and standards as set forth in the Utah Rules of Professional Responsibility, and other such regulations and statutes as shall govern the practice of law in the State of Utah together with such other regulations or statutory provisions to which Defender may be subject as a result of State or Federal law. Defender agrees to maintain adequate and proper records of the representation for each indigent defendant.
- C. Defender understands and agrees that accessibility to indigent defendants is an integral consideration in making this agreement. Therefore, Defender agrees to communicate with and be available and accessible to indigent clients as necessary for a competent defense. Defender agrees to make reasonable efforts to visit, which visits may be virtual or by telephone indigent clients who are incarcerated in jail, admitted to a hospital or otherwise confined at the earliest possible moment. Defender agrees to return telephone calls as soon as reasonably possible and to otherwise be reasonably accessible to all indigent defendants.
- D. Defender agrees not to carry a workload that, by reason of its excessive size, interferes with the rendering of quality representation, endangers the client's interests in any respect, or may lead to the breach of professional obligations. Workload includes not only the number of cases, but also includes the seriousness of the cases, the number of charges involved in individual cases, and the time required to adequately represent each client.
- E. If Defender engages in the private practice of law or has entered into more than one public defender contract with any entity, including the County, Defender agrees to associate with a sufficient number of qualified attorneys, or delegate a portion of Defender's caseload to a qualified attorney, to meet the obligations of this agreement with respect to each public defender client.
- F. Upon appointment by an applicable court, Defender agrees to represent indigent persons who are being held in custody in San Juan County and who are seeking an extraordinary writ under the Rules of Civil Procedure in the nature of a Writ of Habeas Corpus.
- G. Upon appointment by an applicable court, Defender shall provide legal assistance in representation of those persons subject to involuntary commitment proceedings in San Juan County pursuant to Utah law.
- H. Defender agrees not to act on a case as a public defender until an applicable court has made an order of appointment and a determination of indigency.
- I. Except for those cases with which there is a conflict of interest, Defender agrees to assume all pending public defender cases previously assigned to a predecessor public defender and to immediately file appropriate notices of entry of appearance in those cases.
- J. Upon the termination of this agreement, Defender agrees to cooperate in the transfer of all cases to an incoming public defender and to continue representation, at no additional cost to the County, of all pending cases until such time that the cases can practically be transferred to an incoming public defender.

## 3. Compensation.

- A. The County does hereby engage the Defender as the primary public defender and appellate counsel, to the extent allowed under Utah law and court rules, to perform services recited and set forth herein and shall

pay an amount not to exceed One Hundred Seventy-Four Thousand and No/100 (\$174,000)

Defender's completion of its duties under Section 1 and further defined in Section 2 of this contract.

- B. San Juan County shall mail or direct deposit monthly payments of \$14,500 to the Defender within 10 days after the execution of this agreement.
- C. Defender shall disclose its tax identification or Social Security number to San Juan County before a check or payment will be made by San Juan County to Defender.
- D. If this contract is terminated early, San Juan County will pay the Defender for the duties completed under Section 2 of this contract through the date of early termination.
- E. The Defender is responsible for any taxes, contributions, assessments, or fees, which arise from payments made by San Juan County to the Defender.
- F. The Defender is responsible for paying all subcontractors, material providers, jobbers, or any other person who or entity that provides materials, services, equipment, utilities or otherwise at the request of Defender and in connection with or relating to this contract.
- G. Defender will be responsible for paying for all expenses necessary to perform the required services, including research, paralegal assistance, legal clerks, copies, and court fees.
- H. The County will be responsible for transcripts, expenses incurred in the printing of appellate briefs covered under the provisions of this contract submitted to the District Court, Court of Appeals or Supreme Court of the State of Utah as well as all membership fees to court programs and software.

**4. Effectiveness, Date, and Termination.** This contract will become effective when all parties have signed it. The date of this agreement will be the date this agreement is signed by the last party to sign it (as indicated by the date associated with that party's signature). This contract will terminate on December 31, 2027 at 11:59 p.m. This contract will terminate on December 31, 2027 at 11:59 p.m. This Term shall automatically renew for subsequent periods of the same length as the initial term unless either party gives the other written notice of termination at least sixty (60) days prior to expiration of the then-current Term.

**5. Early Termination.**

- A. San Juan County may terminate this contract if annual appropriations, as part of San Juan County's annual public budgeting process, are not made or are insufficient to pay the Defender. This termination will be effective at the time that San Juan County's notice is effective under section 8.
- B. San Juan County may terminate this contract due to its dissatisfaction with the Defender's services, which termination will be effective at midnight on the fifth day after San Juan County's notice is effective under section 8.
- C. San Juan County may terminate this contract for any reason, which termination will be effective at midnight on the 30<sup>th</sup> day after San Juan County's notice is effective under section 8.
- D. San Juan County may terminate this contact, which termination will be effective at the time San Juan County's notice is effective under section 8, if:
  - (1) The Defender engages in or permits any unlawful or disruptive conduct or any activity not permitted by law, regulation, ordinance, this contract, and/or the policies of San Juan County; and
  - (2) The Defender fails to immediately cease such conduct or activity after notification by law enforcement, San Juan County, or otherwise.
- E. Either party may terminate this contract after a material breach of this contract by the other party, which termination will be effective after the notice is effective under section 8.
- F. Either party may terminate this agreement upon the delivery of written notice to the other party ninety (90) days prior to the termination provided the rights of the indigent defendant(s) are adequately protected
- G. In the event any disciplinary action is taken by the Utah State Bar against the Defender, this contract may be immediately terminated without notice.

H. In the event of termination, Defender agrees to cooperate with their successors including the filing of necessary pleadings for withdrawal and to deliver all applicable files, information, and materials to the successor.

- 6. Insurance.** The Defender shall maintain for the duration of this contract and for six years after the termination of this contract, the following types of insurance:
- A. A valid occurrence form commercial general liability insurance policy, which covers contractual liability and contractual agreements, with minimum limits as follows:
    - (1) Each occurrence - \$1,000,000.00;
    - (2) Medical Exp. (Any one person) - \$5,000.00;
    - (3) Personal and Adv. Injury - \$2,000,000.00;
    - (4) General aggregate - \$2,000,000.00; and
  - B. A valid automobile liability insurance policy that satisfies the minimum amounts required by Utah law;
  - C. A valid Workers Compensation and Employers' Liability insurance policy with minimum limits as required by Utah law. If any proprietor, partner, executive, officer, member, or other person is excluded from the Workers Compensation and Employers' Liability insurance policy, the Defender shall provide San Juan County with the applicable state issued waiver.
  - D. Legal Malpractice Insurance which includes Cyber Liability Protection Insurance and Employment Practices Liability Insurance

For the duration of this contract and for six years after the termination of this contract, San Juan County may request the Defender to provide San Juan County with certificates or other records that demonstrate that the Defender is in compliance with the insurance requirements set forth in this section (the "Certificates/Records"). If the Defender fails to provide San Juan County with the requested Certificates/Records within three business days of San Juan County's request, San Juan County may immediately terminate this contract. If the Defender fails to have the insurances required by this contract, San Juan County may immediately terminate this contract.

- 7. Indemnification.** With respect to any judicial, administrative, or arbitration action, suit, claim, investigation, or proceeding ("Proceeding") against San Juan County, San Juan County's officers, employees, agents, consultants, advisors, and other representatives, and each of their heirs, executors, successors, and assignees ("San Juan County Indemnitees") that arises out of this contract or the acts or omissions of Defender (each, a "Claim"), Defender shall, for the duration of this contract and for a period of six years after the termination of this contract, indemnify those San Juan County Indemnitees against any amount awarded in, or paid in settlement of any Proceeding, including interest ("Loss") and any out-of-pocket expense incurred in defending a Proceeding or in any related investigation or negotiation, including court filing fees, court costs, arbitration fees, witness fees, and attorneys' and other professionals' fees and disbursements ("Litigation Expense") (Loss and Litigation Expense means "Indemnifiable Losses") arising out of that Proceeding, except to the extent that San Juan County negligently or intentionally caused those Indemnifiable Losses.
- 8. Notices.** All notices must be in writing and must be delivered personally, by a nationally recognized overnight courier, or by United States mail, postage prepaid and addressed to the parties at their respective addresses set forth below, and the same shall be effective upon receipt if delivered personally, on the next business day if sent by overnight courier, or three business days after deposit in the United States mail, if mailed. The initial addresses of the parties shall be:

<u>San Juan County</u>		<u>Defender</u>
San Juan County Attn: Mack McDonald PO Box 9 Monticello, UT 84535	<u>With a copy to:</u> San Juan County Attn: Attorney's Office PO Box 9 Monticello, UT 84535	Thomas D. Sitterud Oliver & Sitterud Attorneys at Law 29 North 600 East Price, Utah 84501

**9. Independent Contractor.** The Defender shall perform this contract as an independent contractor. The Defender acknowledges that it and its representatives are not employees of San Juan County, and, thus, have no right to and shall not be provided with any San Juan County benefits.

**10. Conflict of Interest.**

- A. Defender agrees to provide services herein with respect to each indigent person entitled thereto except in those cases as defined wherein a legal conflict of interest exists such as would prevent Defender from providing undivided loyalty to the client. Defender further agrees to use Defender's best efforts to avoid any conflicts of interest which would divide loyalty of defense counsel to client. The parties recognize, however, that conflicts may arise of sufficient magnitude that Defender cannot properly represent the indigent defendant. A conflict of interest, such as would allow the Defender to withdraw pursuant to this agreement, must be of such a nature as to be proscribed by case law, State statute, Rules of Criminal Procedure, or the Utah Rules of Professional Responsibility. Defender shall disclose to the client any possible conflicts of interest at the earliest possible moment and in sufficient detail to allow the client to appreciate the significance of the conflict. Defender agrees that a conflict of interest does not include withdrawals occasioned by defendant's request for counsel of choice or disagreements with or personal dislike of Defender.
- B. Defender shall not represent more than one defendant in the same criminal case unless there is full disclosure to the client, the client has an opportunity to consult with outside counsel, and a written waiver is executed by the client.
- C. Defender shall not use information against the indigent client that was obtained during a prior representation of the client.
- D. In the event Defender is disqualified from representing an indigent defendant as a result of Defender's private representation of an individual, for any reason involving a known or knowable pre-existing conflict of interest, the misconduct of the Attorney, or the filing of litigation in which Defender is a party by any or all of the courts in which services are provided under this agreement or by the Utah State Bar, the Defender shall be responsible for costs incurred by the County in providing substitute counsel. Otherwise, the County will provide replacement counsel.

**11. Conflict of Terms.** In the event of any conflict between the terms of this contract and any documents referenced in this contract or incorporated into this contract by reference, including exhibits or attachments to this contract, this contract shall control.

**12. Assignment Restricted.** Except with the prior written consent of the other party, each party shall not transfer, including by merger (whether that party is the surviving or disappearing entity), consolidation, dissolution, or operation of law:

- A. Any discretion granted under this contract;
- B. Any right to satisfy a condition under this contract;
- C. Any remedy under this contract; or

D. Any obligation imposed under this contract other than Defender having full authority to assign coverage of certain cases, to other qualified attorneys as contemplated in paragraph 2 of this agreement.

Any purported transfer in violation of this section will be void.

**13. Waiver.** No waiver of satisfaction of a condition or nonperformance of an obligation under this contract will be effective unless it is in writing and signed by the party granting the waiver.

**14. Entire Contract; Amendment.** This contract, including all attachments, if any, constitutes the entire understanding between the parties with respect to the subject matter in this contract. Unless otherwise set forth in this contract, this contract supersedes all other agreements, whether written or oral, between the parties with respect to the subject matter in this contract. No amendment to this contract will be effective unless it is in writing and signed by both parties.

**15. Governing Law; Exclusive Jurisdiction.** Utah law governs any Proceeding brought by one party against the other party arising out of this contract. If either party brings any Proceedings against the other party arising out of this contract, that party may bring that Proceeding only in a state court located in San Juan County, Utah (for claims that may only be resolved through the federal courts, only in a federal court located in Salt Lake City, Utah), and each party hereby submits to the exclusive jurisdiction of such courts for purposes of any such proceeding.

**16. Severability.** The parties acknowledge that if a dispute between the parties arises out of this contract or the subject matter of this contract, the parties desire the court to interpret this contract as follows:

A. With respect to any provision that it holds to be unenforceable, by modifying that provision to the minimum extent necessary to make it enforceable or, if that modification is not permitted by law, by disregarding that provision; and

B. If an unenforceable provision is modified or disregarded in accordance with this section, by holding that the rest of the contract will remain in effect as written.

**17. Counterparts, Digital Signatures, and Electronically Transmitted Signatures.** If the parties sign this contract in counterparts, each will be deemed an original, but all counterparts together will constitute one contract. If the parties digitally sign this contract or electronically transmit signatures by email, such

signatures will have the same force and effect as original signatures. Each party is signing this contract  
date below the party's signature.

<p><b>SAN JUAN COUNTY</b></p> <p>By: _____</p> <p>San Juan County Board of County Commissioners</p> <p>Date: _____</p> <p><b>ATTEST:</b></p> <p>_____</p> <p>Lyman Duncan San Juan County Clerk/Auditor</p> <p>Date: _____</p>	<p><b>DEFENDER</b></p> <p>By: _____</p> <p>Thomas D. Sitterud, Attorney at Law</p>
--	---

Exhibit "A"  
Proposal



# **INTRODUCTION**



**THOMAS D. SITTERUD**

29 North 600 East, Price, Utah 84501  
Tel: (435) 637-6060  
Email: [tsitterud@law-os.com](mailto:tsitterud@law-os.com)

November 3, 2022

San Juan County  
Attn: Chief Administrative Officer  
[mmcdonald@sanjuancounty.org](mailto:mmcdonald@sanjuancounty.org)

**RE: COVER LETTER OF INTEREST**

Dear San Juan County Administration:

It's an honor to express my interest in serving as the San Juan County Public Defender pursuant to San Juan County's Request for Proposal for San Juan County Public Defender, dated October 26, 2022. I have been serving as the San Juan County Public Defender as conflict counsel to the current public defender since 2018. During my four years of experience as the public defender in San Juan County, I have become very familiar with the San Juan County judges, prosecutors, court clerks, jail staff, and other local judicial and clerical personnel. During this time, I have also gained a firm and workable understanding of the procedures, best practices and overall operation of the judicial system in San Juan County. Furthermore, during my four years serving as a public defender for San Juan County, I have performed my services with competence, proficiency, and professionalism, which is evidenced by the fact that I have never been censured by any San Juan County court or the Utah Bar.

I have 12 years of experience as a criminal and parental defense attorney, which are the two practice areas necessary under the San Juan County public defender contract. Specifically, I have over 10 years of public defender experience, having

provided public defender services to Emery, Carbon, Grand, and San Juan Counties during this time period. As a citizen and defense attorney in rural Utah, I have an adept understanding of being a public defender in rural Utah, with all of its challenges and rewards.

One of the primary factors that has led me to make my proposal for this public defender position is that over my four years of service to San Juan County as public defender, I have gained a respect for San Juan County, it's law enforcement, judicial officers, and administrators, and I have developed a connection to the community. I believe that I can continue to competently and professionally serve San Juan County as public defender.

Based on my connection to San Juan County, my experience as San Juan County public defender, and my qualifications, I believe I am the most advantageous choice to the County and the public to handle San Juan County's Public Defender Services. Thank you for carefully considering my proposal.

Sincerely,



Thomas D. Sitterud  
Attorney at Law  
Oliver & Sitterud, LLC

# THOMAS D. SITTERUD

## Curriculum Vitae

29 North 600 East, Price, Utah 84501 • (435) 637-6060 • [tsitterud@law-os.com](mailto:tsitterud@law-os.com)

### PROFESSIONAL PROFILE SUMMARY

Criminal and parental defense attorney with 12 years of defense experience and over 10 years of public defender experience in criminal and parental defense. During career, has provided public defender services under contract to Emery, Carbon, and San Juan Counties. Has served as San Juan County public defender, under contract, as conflict counsel, for criminal and parental defense since 2018.

### CAREER SUMMARY

*Managing Partner*, October 2010 – Present OLIVER & SITTERUD, PRICE, UTAH

*San Juan County Public Defender, conflict counsel*, 2018 – Present

*Emery County Parental Defender/Felony Drug Court Attorney*, 2018 – Present

*Carbon County Parental Defender*, 2012 – Present

### CORE SKILLS

Excellent Written and Verbal Communication Skills – before the court and with other legal counsel

Adaptable, with a Strong Attention Detail

Ability to Think Critically and Analytically

Strong Negotiation Skills

Ability to Zealously Represent Clients' Interest While Still Maintaining Professional and Pleasant Relations with Opposing Counsel

## QUALIFICATIONS AND CERTIFICATIONS

---

*Juris Doctor*, May 2010

THOMAS M. COOLEY LAW SCHOOL, LANSING, MICHIGAN

- Graduated Cum Laude
- Dean's list
- Three Certificates of Merit for highest grade in class (Criminal Procedure, Research & Writing, Advanced Writing)
- Attended on academic scholarship

*Bachelor of Arts, Russian Language*, April 2007

COLLEGE OF HUMANITIES, BRIGHAM YOUNG UNIVERSITY

- Cumulative GPA: 3.85; Russian major GPA: 3.95
- Dean's List

*Utah Bar Licensed*, October 2010

*Presenter at Continuing Education for Public Defenders*

---

## Professional references for THOMAS D. SITTERUD

---

### Judge Don M. Torgerson – San Juan County Seventh District Court Judge

Address: 297 S. Main Street, Monticello, Utah 84535

Phone number: 435-259-1349

Professional affiliation: has served as the district court judge on all of my felony cases in San Juan County since serving as public defender since 2018; was opposing counsel on private cases for eight years prior to taking the bench as 7<sup>th</sup> district court judge

### Judge Mary Manley – San Juan County Seventh District Juvenile Court Judge

Address: 297 S. Main Street, Monticello, Utah 84535

Phone number: 435-259-1349

Professional affiliation: has served as the juvenile court judge on all of my child welfare cases in San Juan County since serving as public defender since 2018

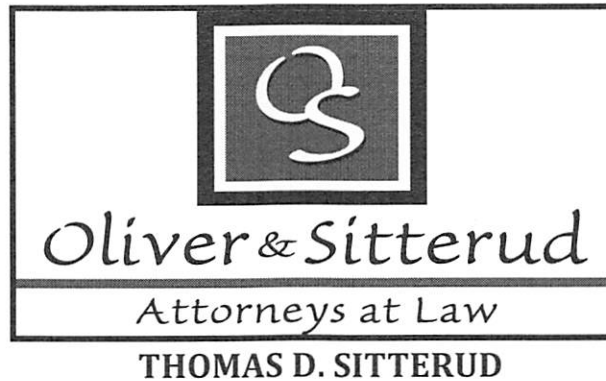
### Brent Langston – Former Emery County Deputy Attorney

Address: P.O Box 773, Ferron, Utah 84523

Phone number: 435-749-1115

Professional affiliation: While Brent was Emery County's prosecutor (recently retired less than one year), I worked 100s of cases as criminal defense attorney/public defender against Brent

# **SUBMISSION REQUIREMENTS**



29 North 600 East, Price, Utah 84501  
Tel: (435) 637-6060  
Email: [tsitterud@law-os.com](mailto:tsitterud@law-os.com)

November 3, 2022

San Juan County  
Attn: Chief Administrative Officer  
[mmcdonald@sanjuancounty.org](mailto:mmcdonald@sanjuancounty.org)

**RE: *Proposal for San Juan County Public Defender Services***

Dear San Juan County Administration:

Pursuant to San Juan County's Request for Qualifications for San Juan County Public Defender, dated October 26, 2022 ("RFQ"), I am submitting the following proposal pursuant to the terms of the RFQ.

**I. ATTORNEY QUALIFICATIONS AND EXPERIENCE**

I have been licensed to practice law in the State of Utah, and a member in good standing with the Utah State Bar Association, since 2010. I have been serving as the San Juan County Public Defender as conflict since 2018. During my four years of experience as the public defender in San Juan County, I have become very familiar with the San Juan County judges, prosecutors, court clerks, jail staff, and other local judicial and clerical personnel. During this time, I have also gained a firm and workable understanding of the procedures, best practices and overall operation, procedures and practice of the judicial system in San Juan County as well as the state and federal laws, rules and regulations. Furthermore, during my four years serving as a public defender for San Juan County, I have performed my services with



competence, proficiency, and professionalism, which is evidenced by the fact that I have never been censured by any San Juan County court or the Utah Bar.

I have 12 years of experience as a criminal and parental defense attorney, which are the two practice areas necessary under the San Juan County public defender contract. Specifically, I have over 10 years of public defender experience, having provided public defender services to Emery, Carbon, Grand, and San Juan Counties during this time period. This many years of public defender service has only been possible because of my self-motivated and detailed nature, as well as my capacity to be flexible. As a citizen and defense attorney in rural Utah, I have an adept understanding of being a public defender in rural Utah, with all of its challenges and rewards. In addition, I have over a decade of experience managing an office, with multiple employees, and implementing systems to efficiently handle the demands of a heavy caseload inherent in a public defender contract. With my 12 years of criminal defense and parental defense, I have a working knowledge of the principles and practices of law enforcement and child protective services.

With my extensive experience in the courtroom, including many trials, I have developed first-rate verbal skills. In addition, I have filed numerous motions, briefs and other filings, thereby honing my written communication skills.

One of my strongest skills, or qualifications, has been my ability to skillfully negotiate cases on behalf of my clients, thereby employing my problem-solving abilities. This skill is difficult for an unexperienced attorney as it requires the ability to zealously represent a client's interest while still maintaining professional and pleasant relations with the county attorney's office. This is something I have provided myself with San Juan County and the other county attorney's offices.

Finally, one of my most important qualifications is the pride I take in being prepared for all court appearances. This skill is strong because of my ability to spot and frame issues to advance my clients' interests, meeting with my clients prior to court, and staying in contact with my clients.

**II. FEE PROPOSAL**

I propose to fulfill San Juan County's Public Defender Services pursuant to the fee proposal form set forth below.

<u>FEE PROPOSAL</u>	
Monthly Fee	\$14,500.00
Annual Total	\$174,000.00

**III. HIGH INTEGRITY AND ESTEEMED REPUTATION IN COMMUNITY**

I pride myself on being an honest advocate for my clients. My clients respect me because I inform them of the proceedings and potential consequences from the beginning of the case. I pride myself on meeting regularly with clients prior to court and I answer all questions in a timely manner.

I have developed a reputation in the San Juan County community, including among the judges, court personnel, and county attorney's office, for being trustworthy and dependable. This reputation is manifest by the reviews of the community as well as the clients I have served.

**IV. AGREEMENT TO CONTRACT TERMS**

Pursuant to the RFQ, I am willing to enter into a written contract with San Juan County. Further, I expressly acknowledge, as required on page 5 of the RFQ, that I have read and understand the RFQ and agree to be bound by the terms and provisions of the RFQ.

**V. CONCLUSION**

Based on the qualifications set out above, Thomas D. Sitterud of Oliver & Sitterud is the most advantageous choice to the County and the public to handle San Juan County's Public Defender Services. Thank you for carefully considering our proposal.

Sincerely,



Thomas D. Sitterud  
Attorney at Law  
Oliver & Sitterud, LLC

**San Juan County**  
**2022 Final Budget**  
**10 General Fund - 12/01/2022 to 12/16/2022**  
**100.00% of the fiscal year has expired**

	2020 Actual	2021 Actual	2022 Actual	2022 Mid Year Budget	2022 Final Budget
<b>Change In Net Position</b>					
<b>Revenue:</b>					
<b>Taxes</b>					
3110000 Property Taxes	2,123,136	2,400,435	(10,807)	2,055,030	2,187,213
3115000 State Assessing and Collecting	1,864	1,968	(11,991)	14,841	14,761
3116000 Local Assessing and Collecting	316,970	357,609	0	307,710	327,423
3130000 General Sales Tax	2,069,475	2,386,752	2,361,612	2,200,000	2,500,000
3150000 Transient Room Tax	692,806	1,161,939	1,566,365	949,000	1,600,000
3190000 Penalties and Interest	31,785	59,029	(2,557)	30,000	30,000
3195000 Tax Refunds	860	380	0	400	400
<b>Total Taxes</b>	<b>5,236,895</b>	<b>6,368,112</b>	<b>3,902,623</b>	<b>5,556,981</b>	<b>6,659,797</b>
<b>Licenses and permits</b>					
3211000 Alcohol and Beverage License	4,450	1,900	1,000	3,000	1,500
3220000 Business Licenses	0	4,325	27,400	20,000	27,500
3221000 Building Permits	83,501	113,917	180,129	140,000	185,000
3222000 Marriage Licenses	2,048	2,232	2,018	2,000	2,200
3223000 Other Licenses/Permits	100	3,450	200	2,000	200
<b>Total Licenses and permits</b>	<b>90,098</b>	<b>125,824</b>	<b>210,747</b>	<b>167,000</b>	<b>216,400</b>
<b>Intergovernmental revenue</b>					
3310000 Other Federal Grants	281,329	211,277	3,160,062	3,190,421	3,190,421
3313000 Cares Act Revenue	1,441,731	724,872	0	0	0
3314000 Deferred Cares Act Revenue	724,872	0	0		
3315000 Deferred ARPA Revenue	0	1,486,700	2,807,654		
3317000 Deferred LATCF Revenue	0	0	4,346,700		
3318000 Forest Service Contract	5,000	0	0	5,000	0
3319000 Homeland Security Grant	0	0	0	125,854	0
3328000 HIC - SMP - Health Insurance Info	15,531	23,072	19,636	24,500	22,000
3329000 CIC - Cash in Lieu - Congregate	13,000	12,200	11,300	11,300	11,300
3330000 Federal Payment in Lieu of Tax	1,405,249	1,677,388	1,724,676	1,724,676	1,724,676
3331000 CIH - Cash in Lieu Home Delivery	0	12,200	11,300	11,300	11,300
3332000 AAD - PDS - Title 3B - Aging	92,824	95,082	84,887	81,800	85,000
3333000 CMM - Title 3C1 - Congregate Meal	52,972	67,010	52,594	72,300	60,000
3334000 HDM - Title 3C2 - Home Delivered	155,302	113,530	94,065	77,900	94,065
3335000 OMB - Title 7A-2 Ombudsman	7,353	7,080	6,115	10,100	7,000
3336000 PHP - 3F - Preventative Health	378	1,942	3,554	5,500	5,500
3337000 RST - Respite - Caregiver	28,800	47,095	51,535	14,300	51,535
3338000 Fed Medicaid Waiver	61,269	45,463	34,693	125,756	38,000
3340000 Other State Grants	102,452	69,561	130,258	972,285	35,616
3342000 Emergency Services	363,125	138,695	125,000	98,550	125,000
3343000 State Services - Aging	0	0	0	34,500	0
3344000 State Nutrition	0	0	0	7,600	0
3345000 SSBG	38,744	0	69,879	67,379	69,879
3346000 CSBG	26,444	13,876	28,685	19,000	30,000
3347000 CIB Grant/Loan	0	0	0	38,700	0
3348000 State Waiver	60,686	67,176	62,872	115,667	70,000
3349000 State Alternatives	91,206	117,720	90,629	92,000	92,000
3353000 80% Court Security Surcharge	61,920	71,472	59,611	55,000	60,000
3354000 Econ Dev/Visitor Serv Grants	379,933	453,793	561,137	439,550	439,550
3357000 State Mineral Lease - PILT	239,362	0	0	0	0
3358000 Liquor Fund Allotment	37,534	46,116	0	44,277	44,277

**San Juan County**  
**2022 Final Budget**  
**10 General Fund - 12/01/2022 to 12/16/2022**  
**100.00% of the fiscal year has expired**

	2020 Actual	2021 Actual	2022 Actual	2022 Mid Year Budget	2022 Final Budget
3359000 SRS - Secure Rural Schools	59,375	52,094	63,544	63,544	63,544
3380000 Other Shared Revenue	(1,239)	17,423	39,443	0	40,000
3381000 Work for Cities	0	206,000	163,060	214,000	214,000
3382000 Work for Federal Agencies	0	6,000	0	30,621	0
3385000 Motor Vehicle Transactions	26,224	27,245	26,864	25,000	27,000
3386000 State Fire Reimbursement	34,786	43,195	7,192	25,000	7,000
3388000 Utah Navajo Revitalization Fund	22,259	35,061	18,646	15,000	18,650
3391000 San Juan School District	35,600	0	0	0	0
<b>Total Intergovernmental revenue</b>	<b>5,139,150</b>	<b>4,403,638</b>	<b>6,701,238</b>	<b>7,838,380</b>	<b>6,637,313</b>
<b>Charges for services</b>					
3400000 General Government Fees	0	0	19	0	20
3410000 Election Fees	0	8,533	15,534	0	15,441
3411000 Misc Clerk Fees	5,235	1,844	4,558	3,000	4,600
3412000 Recording of Legal Documents	104,074	167,644	145,632	120,000	145,000
3413000 Notary Services	0	720	145	800	150
3414000 Recorder Document Access Fees	0	15,464	21,828	20,000	22,000
3415000 Sale of Maps/Publications	397	893	428	200	400
3416000 Emergency Services Fees	13,700	0	0	0	0
3418000 Treasurers Fees	0	163	240	0	0
3420000 Public Safety Fees	206	0	51	0	0
3421000 Civil Fees	6,789	6,363	7,859	8,100	8,100
3422000 Security and Other Services	23,478	13,392	42,464	19,193	42,464
3425000 Other Sheriff/Jail Revenue	0	0	520	0	520
3426000 State Inmate Reimbursement	0	0	101,668	90,000	101,668
3427000 State Inmate Revenue	1,520,428	1,567,667	1,482,841	1,559,317	1,559,317
3428000 Other Inmate Revenue	2,520	133,529	19,000	161,500	19,000
3430000 DOC Sex Offender Contract	298,968	198,956	215,748	316,893	220,000
3440000 Monument Preservation Revenue	5,622	(4,048)	1,040	0	1,000
3490000 Miscellaneous Service Fees	50	0	0	0	0
3493000 Weed and Rodent Control Fees	108,425	39,019	91,000	77,000	91,000
3495000 Copier	14,126	12,217	147	2,000	150
3497000 Aging Contributions	24,442	23,846	25,836	0	25,642
<b>Total Charges for services</b>	<b>2,128,458</b>	<b>2,186,201</b>	<b>2,176,556</b>	<b>2,378,003</b>	<b>2,256,472</b>
<b>Fines and forfeitures</b>					
3511000 Justice Court Fines	358,302	428,631	289,840	400,000	300,000
3512000 District Court Fines	26,228	27,371	27,295	25,000	28,000
3523000 Drug Case Forfeitures	62,433	56,651	81,669	70,000	81,669
3524000 Restitution	12,713	4,492	5	12,000	0
3525000 Public Defender Restitution	1,314	3,927	7,771	1,800	8,000
<b>Total Fines and forfeitures</b>	<b>460,990</b>	<b>521,070</b>	<b>406,580</b>	<b>508,800</b>	<b>417,669</b>
<b>Interest</b>					
3610000 Interest Earnings	43,458	21,112	79,853	20,000	80,000
<b>Total Interest</b>	<b>43,458</b>	<b>21,112</b>	<b>79,853</b>	<b>20,000</b>	<b>80,000</b>
<b>Miscellaneous revenue</b>					
3620000 Rents and Concessions	33,089	42,836	39,088	30,000	39,088
3628000 Royalties	525	0	0	0	0
3640000 Sale of Fixed Assets	8,292	32,998	0	10,000	0
3660000 Insurance Proceeds	0	3,058	23,371	0	23,371
3690000 Sundry Revenues	43,101	17,990	15,800	20,000	16,000

**San Juan County**  
**2022 Final Budget**  
**10 General Fund - 12/01/2022 to 12/16/2022**  
**100.00% of the fiscal year has expired**

	2020 Actual	2021 Actual	2022 Actual	2022 Mid Year Budget	2022 Final Budget
3693000 Fair Board Promotions	0	468	13,220	0	13,200
3694000 E911 Surcharge	194,943	192,421	180,482	175,000	180,482
<b>Total Miscellaneous revenue</b>	<b>279,950</b>	<b>289,772</b>	<b>271,960</b>	<b>235,000</b>	<b>272,141</b>
<b>Contributions and transfers</b>					
3480000 Search & Rescue Deferred Funds	0	245,304	247,329		
3810000 Contributions Other Govt Units	180,000	0	0	0	0
3820000 Contributions Other Funds	500,000	0	168,000	15,000	168,000
3825000 Sponsorships	0	0	6,250	0	6,500
3830000 Contributions Private	7,800	2,500	21,113	0	21,113
3840000 ARPA Transfers	0	0	165,746	420,983	195,227
3890000 Beg Fund Balance to be Approp.	0	0	0	351,696	351,696
<b>Total Contributions and transfers</b>	<b>687,800</b>	<b>2,500</b>	<b>361,109</b>	<b>787,679</b>	<b>742,536</b>
<b>Total Revenue:</b>	<b>14,066,799</b>	<b>13,918,229</b>	<b>14,110,666</b>	<b>17,491,843</b>	<b>17,282,328</b>
<b>Expenditures:</b>					
<b>General Government</b>					
<b>Board of Commissioners</b>					
4111110 Salaries and Wages	140,835	129,618	137,676	143,184	143,184
4111131 FICA Expense	9,381	10,114	10,294	10,954	10,954
4111132 Retirement Benefits	20,410	13,515	13,653	24,881	24,881
4111210 Subscriptions and Memberships	130	428	98	500	500
4111220 Public Notices	1,605	693	987	1,000	1,000
4111230 Travel Expense	13,775	24,217	19,390	20,000	20,000
4111240 Office Expense	412	492	31	600	600
4111241 Postage	170	53	52	150	150
4111250 Equipment Operation	0	547	539	1,000	1,000
4111251 Gas, Oil and Grease	2,513	3,206	6,574	2,500	6,700
4111280 Telephone	2,497	1,921	1,419	3,000	2,700
4111330 Employee Education	2,153	3,545	933	2,500	1,000
4111610 Miscellaneous Supplies	168	894	528	1,000	1,000
<b>Total Board of Commissioners</b>	<b>194,049</b>	<b>189,242</b>	<b>192,172</b>	<b>211,269</b>	<b>213,669</b>
<b>Planning Department</b>					
4112110 Salaries and Wages	16,434	12,745	15,211	19,780	19,780
4112131 FICA Expense	1,199	894	1,079	1,514	1,514
4112210 Subscriptions and Memberships	0	0	365	0	0
4112230 Travel Expense	0	90	221	200	200
4112240 Office Expense	0	0	159	200	200
4112251 Gas, Oil and Grease	116	62	156	200	200
4112280 Telephone	589	484	481	660	660
4112310 Professional and Technical	14,400	14,221	14,400	14,400	14,400
<b>Total Planning Department</b>	<b>32,738</b>	<b>28,496</b>	<b>32,072</b>	<b>36,954</b>	<b>36,954</b>
<b>Administration</b>					
4113110 Salaries and Wages	99,326	108,406	115,164	119,519	119,519
4113131 FICA Expense	7,398	8,131	8,589	9,144	9,144
4113132 Retirement Benefits	18,786	20,481	21,545	21,478	21,478
4113210 Subscriptions and Memberships	1,173	1,318	1,161	1,250	1,250
4113220 Public Notices	0	0	817	0	0
4113230 Travel Expense	4,000	4,239	2,728	4,000	4,000
4113240 Office Expense	706	891	708	800	800
4113280 Telephone	0	701	530	600	600

**San Juan County**  
**2022 Final Budget**  
**10 General Fund - 12/01/2022 to 12/16/2022**  
**100.00% of the fiscal year has expired**

	2020 Actual	2021 Actual	2022 Actual	2022 Mid Year Budget	2022 Final Budget
4113310 Professional and Technical	0	0	10	0	0
4113330 Employee Education	100	2,320	1,750	2,000	2,000
4113610 Miscellaneous Supplies	945	83	109	0	0
<b>Total Administration</b>	<b>132,434</b>	<b>146,571</b>	<b>153,113</b>	<b>158,791</b>	<b>158,791</b>
<b>Planning and Zoning Commission</b>					
4114110 Salaries and Wages	33,823	6,200	51,490	53,581	53,581
4114131 FICA Expense	2,534	457	3,702	4,099	4,099
4114132 Retirement Benefits	4,714	1,193	9,634	9,629	9,629
4114220 Public Notices	0	176	501	100	100
4114230 Travel Expense	1,088	2,312	2,232	1,600	2,232
4114240 Office Expense	0	161	28	200	200
4114241 Postage	0	0	26	0	0
4114310 Professional and Technical	250	0	0	250	250
4114330 Employee Education	0	50	0	500	500
4114620 Miscellaneous Services	1,450	3,108	3,600	2,000	3,600
<b>Total Planning and Zoning Commission</b>	<b>43,858</b>	<b>13,656</b>	<b>71,213</b>	<b>71,959</b>	<b>74,191</b>
<b>Justice Court</b>					
4122110 Salaries and Wages	111,763	115,447	116,663	122,926	122,926
4122131 FICA Expense	8,273	8,472	8,463	9,404	9,404
4122132 Retirement Benefits	20,539	21,110	21,121	21,660	21,660
4122210 Subscriptions and Memberships	37	0	100	400	400
4122230 Travel Expense	0	0	1,080	1,000	1,000
4122240 Office Expense	433	966	378	300	300
4122241 Postage	494	0	0	1,000	1,000
4122250 Equipment Operation	0	0	113	0	0
4122310 Professional and Technical	20	200	0	0	0
4122480 Special Department Supplies	0	0	0	500	500
<b>Total Justice Court</b>	<b>141,558</b>	<b>146,194</b>	<b>147,917</b>	<b>157,190</b>	<b>157,190</b>
<b>Sanity Hearings</b>					
4125310 Professional and Technical	993	615	0	1,000	1,000
<b>Total Sanity Hearings</b>	<b>993</b>	<b>615</b>	<b>0</b>	<b>1,000</b>	<b>1,000</b>
<b>Public Defender</b>					
4126230 Travel Expense	0	0	177	0	0
4126310 Professional and Technical	126,000	126,000	126,000	126,000	126,000
4126615 Contracts	110,914	57,769	54,545	50,000	60,000
4126617 Administrative Law Judge	0	11,374	23,706	10,000	25,000
<b>Total Public Defender</b>	<b>236,914</b>	<b>195,143</b>	<b>204,428</b>	<b>186,000</b>	<b>211,000</b>
<b>Personnel/Risk Management</b>					
4134110 Salaries and Wages	93,438	38,307	43,639	44,367	44,367
4134131 FICA Expense	7,044	2,913	3,191	3,395	3,395
4134132 Retirement Benefits	12,537	7,055	8,062	7,973	7,973
4134140 Other Employee Benefits	0	3,034	140	0	0
4134210 Subscriptions and Memberships	425	30	0	0	0
4134220 Public Notices	1,954	6,924	5,049	6,000	6,000
4134230 Travel Expense	128	258	2,260	1,000	1,000
4134240 Office Expense	200	377	601	500	500
4134241 Postage	0	22	13	50	50
4134251 Gas, Oil and Grease	0	79	353	100	100
4134280 Telephone	622	358	600	600	600

**San Juan County**  
**2022 Final Budget**  
**10 General Fund - 12/01/2022 to 12/16/2022**  
**100.00% of the fiscal year has expired**

	2020 Actual	2021 Actual	2022 Actual	2022 Mid Year Budget	2022 Final Budget
4134310 Professional and Technical	10,640	1,658	6,287	7,750	7,750
4134330 Employee Education	0	2,091	50	2,200	2,200
4134610 Miscellaneous Supplies	0	0	0	0	4,000
4134620 Miscellaneous Services	0	49	0	0	0
<b>Total Personnel/Risk Management</b>	<b>126,989</b>	<b>63,156</b>	<b>70,246</b>	<b>73,935</b>	<b>77,935</b>
<b>Clerk/Auditor</b>					
4142110 Salaries and Wages	107,207	116,309	115,035	149,884	125,000
4142131 FICA Expense	7,952	8,468	8,364	11,467	9,000
4142132 Retirement Benefits	18,844	20,363	19,582	25,183	21,000
4142210 Subscriptions and Memberships	60	30	365	0	500
4142220 Public Notices	82	228	1,728	1,000	1,800
4142230 Travel Expense	0	663	783	1,000	600
4142240 Office Expense	943	2,948	1,366	3,000	2,500
4142241 Postage	2,540	2,495	1,716	2,500	2,500
4142242 Software Maintenance	8,168	8,168	9,218	8,500	10,000
4142310 Professional and Technical	4,990	5,476	8,724	6,000	9,000
4142330 Employee Education	0	0	84	0	100
4142480 Special Department Supplies	0	0	129	0	150
4142620 Miscellaneous Services	0	1,000	0	0	0
4142740 Equipment Purchases	191	0	0	0	0
<b>Total Clerk/Auditor</b>	<b>150,976</b>	<b>166,149</b>	<b>167,095</b>	<b>208,534</b>	<b>182,150</b>
<b>Treasurer</b>					
4143110 Salaries and Wages	87,479	87,851	89,382	92,913	92,913
4143131 FICA Expense	6,566	6,594	6,676	7,108	7,108
4143132 Retirement Benefits	16,067	16,146	16,205	16,158	16,158
4143210 Subscriptions and Memberships	135	105	75	125	125
4143230 Travel Expense	0	0	0	0	0
4143240 Office Expense	5,697	9,540	8,041	6,500	8,500
4143241 Postage	3,317	3,457	3,419	3,500	3,500
4143242 Software Maintenance	7,968	7,968	9,018	8,200	8,200
4143280 Telephone	77	0	0	0	0
4143620 Miscellaneous Services	1,774	1,963	1,786	2,000	2,000
<b>Total Treasurer</b>	<b>129,078</b>	<b>133,624</b>	<b>134,601</b>	<b>136,504</b>	<b>138,504</b>
<b>Recorder</b>					
4144110 Salaries and Wages	161,897	144,714	150,746	165,130	158,000
4144131 FICA Expense	12,272	10,539	10,895	12,633	11,500
4144132 Retirement Benefits	28,224	26,689	27,689	29,674	29,674
4144210 Subscriptions and Memberships	110	518	399	500	500
4144230 Travel Expense	2,648	4,410	4,377	4,200	4,200
4144240 Office Expense	2,599	4,679	2,274	5,000	5,000
4144241 Postage	154	101	186	200	200
4144242 Software Maintenance	8,046	7,045	10,336	9,000	9,000
4144250 Equipment Operation	1,870	0	0	0	0
4144251 Gas, Oil and Grease	67	0	0	0	0
4144310 Professional and Technical	25	0	0	0	0
4144330 Employee Education	1,728	1,050	468	1,500	1,500
4144480 Special Department Supplies	1,470	653	0	1,000	1,000
4144610 Miscellaneous Supplies	22	0	0	0	0
<b>Total Recorder</b>	<b>221,132</b>	<b>200,396</b>	<b>207,369</b>	<b>228,837</b>	<b>220,574</b>
<b>County Attorney</b>					

**San Juan County**  
**2022 Final Budget**  
**10 General Fund - 12/01/2022 to 12/16/2022**  
**100.00% of the fiscal year has expired**

	2020 Actual	2021 Actual	2022 Actual	2022 Mid Year Budget	2022 Final Budget
4145110 Salaries and Wages	257,800	258,612	264,616	290,481	290,481
4145131 FICA Expense	19,147	19,454	19,732	22,222	22,222
4145132 Retirement Benefits	42,528	43,106	42,963	50,168	50,168
4145210 Subscriptions and Memberships	1,233	1,567	1,429	2,000	2,000
4145230 Travel Expense	172	918	3,173	1,000	1,000
4145240 Office Expense	1,907	585	1,572	1,000	1,000
4145241 Postage	528	0	0	200	200
4145250 Equipment Operation	906	786	587	1,000	1,000
4145280 Telephone	0	0	226	0	0
4145310 Professional and Technical	2,070	2,047	1,426	2,000	2,000
4145482 Law Library Supplies	2,015	1,698	4,121	1,500	1,500
4145610 Miscellaneous Supplies	0	0	21	0	0
<b>Total County Attorney</b>	<b>328,306</b>	<b>328,774</b>	<b>339,866</b>	<b>371,571</b>	<b>371,571</b>
<b>Assessor</b>					
4146110 Salaries and Wages	146,806	167,206	156,120	175,396	175,396
4146131 FICA Expense	11,111	12,269	11,346	13,418	13,418
4146132 Retirement Benefits	27,557	30,000	28,054	31,519	31,519
4146210 Subscriptions and Memberships	210	230	163	0	0
4146220 Public Notices	0	490	800	500	500
4146230 Travel Expense	3,133	3,129	5,067	2,500	2,500
4146240 Office Expense	1,853	934	2,074	600	600
4146241 Postage	1,917	910	3,312	500	500
4146242 Software Maintenance	9,118	9,468	6,018	5,000	5,000
4146250 Equipment Operation	136	2,757	297	1,500	1,500
4146251 Gas, Oil and Grease	513	966	359	500	500
4146280 Telephone	0	341	299	400	400
4146310 Professional and Technical	7,307	19,493	5,548	8,000	8,000
4146330 Employee Education	0	680	28	500	500
4146480 Special Department Supplies	0	0	751	0	0
4146610 Miscellaneous Supplies	170	0	0	0	0
4146615 Contracts	0	0	115,019	67,000	67,000
4146620 Miscellaneous Services	0	200	828	0	0
<b>Total Assessor</b>	<b>209,830</b>	<b>249,072</b>	<b>336,082</b>	<b>307,333</b>	<b>307,333</b>
<b>Surveyor</b>					
4147110 Salaries and Wages	115,872	126,276	130,748	136,175	136,175
4147131 FICA Expense	8,752	9,514	9,838	10,418	10,418
4147132 Retirement Benefits	18,746	22,754	23,208	23,162	23,162
4147210 Subscriptions and Memberships	389	270	0	300	300
4147230 Travel Expense	3,165	35	0	2,500	0
4147240 Office Expense	877	625	1,681	1,200	2,000
4147241 Postage	76	100	84	100	100
4147242 Software Maintenance	7,196	7,227	2,476	7,500	3,000
4147250 Equipment Operation	1,515	2,164	1,069	3,000	3,000
4147251 Gas, Oil and Grease	2,149	1,612	1,461	2,500	2,500
4147280 Telephone	669	624	441	800	800
4147330 Employee Education	200	40	50	2,500	500
4147410 Road Supplies	265	31	82	500	500
4147480 Special Department Supplies	827	1,128	240	3,000	500
4147610 Miscellaneous Supplies	263	150	0	500	0
4147620 Miscellaneous Services	95	89	110	500	500



**San Juan County**  
**2022 Final Budget**  
**10 General Fund - 12/01/2022 to 12/16/2022**  
**100.00% of the fiscal year has expired**

	2020 Actual	2021 Actual	2022 Actual	2022 Mid Year Budget	2022 Final Budget
<b>Total Surveyor</b>	<b>161,055</b>	<b>172,637</b>	<b>171,488</b>	<b>194,655</b>	<b>183,455</b>
<b>Non-Departmental</b>					
4141740 Equipment Purchases - Capital Ou	424,778	18,165	67,495	0	67,495
4141741 CARES Capital Outlay	0	320,737	0	0	0
4150110 Salaries and Wages	15,092	18,645	0	0	0
4150131 FICA Expense	5	(4)	0	0	0
4150132 Retirement Benefits	0	(10)	0	0	0
4150210 Subscriptions and Memberships	52,381	66,477	64,468	65,000	65,000
4150220 Public Notices	0	154	0	0	0
4150240 Office Expense	11,755	12,031	13,212	12,000	12,000
4150241 Postage	5,104	2,494	10,800	6,000	6,000
4150242 Software Maintenance	1,447	0	0	0	0
4150250 Equipment Operation	5,507	2,790	1,823	4,000	4,000
4150270 Utilities	0	66	0	0	0
4150280 Telephone	38,297	0	0	0	0
4150310 Professional and Technical	32,000	27,000	28,293	28,000	28,000
4150330 Employee Education	0	1,800	0	0	0
4150610 Miscellaneous Supplies	104	0	106	0	0
4150620 Miscellaneous Services	0	0	9,221	72,056	72,056
4150920 Cares Act Expenses	1,405,357	523,144	3,411	0	0
4150930 LATCF Expenses	0	0	0	0	43,467
<b>Total Non-Departmental</b>	<b>1,991,825</b>	<b>993,491</b>	<b>198,828</b>	<b>187,056</b>	<b>298,018</b>
<b>Information Technology</b>					
4151110 Salaries and Wages	44,755	59,413	64,963	62,463	68,000
4151131 FICA Expense	3,331	4,400	4,825	4,779	5,000
4151132 Retirement Benefits	7,683	10,199	10,971	10,113	11,000
4151210 Subscriptions and Memberships	0	0	550	27,800	27,800
4151230 Travel Expense	0	1,183	1,139	1,500	1,500
4151240 Office Expense	2,820	661	579	1,500	1,500
4151241 Postage	(884)	69	0	300	300
4151242 Software Maintenance	563	672	548	1,320	1,320
4151250 Equipment Operation	0	488	0	1,000	1,000
4151251 Gas, Oil and Grease	226	1,363	836	1,100	1,100
4151254 Maintenance Contracts	0	0	0	10,000	13,500
4151280 Telephone	1,040	24,865	8,842	20,000	10,000
4151310 Professional and Technical	180	975	106	1,700	1,700
4151480 Special Department Supplies	4,754	4,251	8,583	7,500	7,500
4151620 Miscellaneous Services	14,259	3,484	4,397	3,100	4,500
4151740 Equipment Purchases	3,285	2,267	1,381	2,000	1,500
<b>Total Information Technology</b>	<b>82,012</b>	<b>114,291</b>	<b>107,720</b>	<b>156,175</b>	<b>157,220</b>
<b>Legal Defense</b>					
4156310 Professional and Technical	1,357,320	272,503	239,312	300,000	300,000
4156620 Miscellaneous Services	0	0	14,904	15,000	15,000
<b>Total Legal Defense</b>	<b>1,357,320</b>	<b>272,503</b>	<b>254,216</b>	<b>315,000</b>	<b>315,000</b>
<b>Courthouse Building</b>					
4161110 Salaries and Wages	37,558	37,473	39,878	39,462	39,462
4161131 FICA Expense	2,815	2,665	2,735	3,019	3,019
4161132 Retirement Benefits	6,266	5,526	6,645	6,633	6,633
4161230 Travel Expense	0	0	603	1,000	1,000

**San Juan County**  
**2022 Final Budget**  
**10 General Fund - 12/01/2022 to 12/16/2022**  
**100.00% of the fiscal year has expired**

	2020 Actual	2021 Actual	2022 Actual	2022 Mid Year Budget	2022 Final Budget
4161240 Office Expense	530	96	267	500	500
4161250 Equipment Operation	2,244	1,339	1,338	10,000	10,000
4161251 Gas, Oil and Grease	19	11	1,040	8,000	8,000
4161260 Buildings and Grounds	5,938	7,935	11,636	6,000	6,000
4161270 Utilities	34,162	64,454	29,864	95,000	35,000
4161280 Telephone	559	1,069	613	1,000	1,000
4161310 Professional and Technical	5,063	6,429	6,151	10,000	10,000
4161330 Employee Education	0	0	0	500	500
4161480 Special Department Supplies	371	723	1,220	4,000	4,000
4161610 Miscellaneous Supplies	68	63	0	0	0
4161725 Building Improvements	783	188	14,913	6,000	15,000
4161730 Improvements Other Than Bldg	11	0	0	5,500	5,500
4161740 Equipment Purchases	405	100	126	1,500	1,500
<b>Total Courthouse Building</b>	<b>96,791</b>	<b>128,069</b>	<b>117,029</b>	<b>198,114</b>	<b>147,114</b>
<b>Disability Access</b>					
4162725 Building Improvements	605	0	0	0	0
4162730 Improvements Other Than Bldg	188	0	0	0	0
<b>Total Disability Access</b>	<b>793</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Blanding Annex</b>					
4163110 Salaries and Wages	3,806	4,034	3,927	4,226	4,226
4163131 FICA Expense	277	292	262	324	324
4163132 Retirement Benefits	721	730	721	760	760
4163250 Equipment Operation	6	0	0	0	0
4163260 Buildings and Grounds	687	143	0	1,000	1,000
4163270 Utilities	2,753	1,351	1,822	1,400	1,400
4163310 Professional and Technical	0	390	260	0	0
<b>Total Blanding Annex</b>	<b>8,250</b>	<b>6,940</b>	<b>6,992</b>	<b>7,710</b>	<b>7,710</b>
<b>Sheriff's Annex Building</b>					
4165110 Salaries and Wages	6,434	5,756	5,539	7,810	7,810
4165131 FICA Expense	478	425	404	597	597
4165132 Retirement Benefits	1,085	1,087	668	1,058	1,058
4165260 Buildings and Grounds	661	47	8	0	0
4165270 Utilities	12,358	2,195	3,606	2,600	2,600
4165310 Professional and Technical	0	390	1,431	0	0
4165480 Special Department Supplies	1,298	0	0	0	0
4165740 Equipment Purchases	15	0	0	0	0
<b>Total Sheriff's Annex Building</b>	<b>22,329</b>	<b>9,900</b>	<b>11,656</b>	<b>12,065</b>	<b>12,065</b>
<b>Public Safety Building</b>					
4166110 Salaries and Wages	61,234	35,368	36,420	63,180	63,180
4166131 FICA Expense	4,600	2,646	2,705	4,833	4,833
4166132 Retirement Benefits	7,089	5,478	3,376	5,653	5,653
4166250 Equipment Operation	6,444	729	6,028	0	0
4166251 Gas, Oil and Grease	5,629	6,454	4,452	0	0
4166260 Buildings and Grounds	5,730	11,975	17,644	9,500	9,500
4166270 Utilities	64,523	61,707	79,363	66,000	82,000
4166280 Telephone	1,949	8	150	0	0
4166310 Professional and Technical	396	2,763	4,069	0	0
4166480 Special Department Supplies	2,699	(1,265)	204	0	0
4166610 Miscellaneous Supplies	207	0	0	0	0

**San Juan County**  
**2022 Final Budget**  
**10 General Fund - 12/01/2022 to 12/16/2022**  
**100.00% of the fiscal year has expired**

	2020 Actual	2021 Actual	2022 Actual	2022 Mid Year Budget	2022 Final Budget
4166620 Miscellaneous Services	0	5	0	0	0
4166725 Building Improvements	793	4,513	0	5,000	5,000
4166730 Improvements Other Than Bldg	5,141	308	0	0	0
4166740 Equipment Purchases	354	(218)	0	0	0
<b>Total Public Safety Building</b>	<b>166,788</b>	<b>130,470</b>	<b>154,411</b>	<b>154,166</b>	<b>170,166</b>
<b>Elections</b>					
4173110 Salaries and Wages	34,707	37,758	42,573	48,641	48,641
4173131 FICA Expense	2,572	2,744	3,120	3,721	3,721
4173132 Retirement Benefits	6,093	6,603	6,261	8,157	8,157
4173210 Subscriptions and Memberships	965	985	0	1,000	1,000
4173220 Public Notices	48,480	20	12,212	45,000	15,000
4173230 Travel Expense	17,415	285	3,940	15,000	6,000
4173240 Office Expense	2,435	40	969	2,500	1,000
4173241 Postage	7,062	1,756	5,216	7,000	7,000
4173251 Gas, Oil and Grease	35	0	70	0	0
4173280 Telephone	240	380	620	1,100	1,100
4173310 Professional and Technical	65,506	44,393	60,606	70,000	65,000
4173330 Employee Education	0	0	950	0	1,000
4173480 Special Department Supplies	0	0	73	0	80
4173620 Miscellaneous Services	27,771	3,550	61,502	56,000	62,000
4173740 Equipment Purchases	467	0	13,755	15,500	15,500
<b>Total Elections</b>	<b>213,749</b>	<b>98,512</b>	<b>211,866</b>	<b>273,619</b>	<b>235,199</b>
<b>Economic Development</b>					
4192110 Salaries and Wages	26,719	37,411	51,297	81,354	53,000
4192131 FICA Expense	1,974	2,747	3,718	6,224	4,000
4192132 Retirement Benefits	4,584	6,161	9,074	13,172	10,000
4192210 Subscriptions and Memberships	8,640	7,348	7,923	7,000	9,000
4192220 Public Notices	289	149	7	200	50
4192230 Travel Expense	2,659	323	2,688	4,000	2,500
4192240 Office Expense	201	209	590	1,000	800
4192241 Postage	39	6	882	150	1,000
4192250 Equipment Operation	0	502	0	0	0
4192251 Gas, Oil and Grease	244	648	119	1,000	500
4192255 Equipment Rental	0	0	3,000	0	3,000
4192280 Telephone	0	0	140	0	150
4192310 Professional and Technical	0	0	13,500	4,000	14,000
4192330 Employee Education	0	0	492	2,000	500
4192480 Special Department Supplies	0	0	111	0	150
4192490 Advertising and Promotional Charg	0	395	1,055	1,200	1,200
4192610 Miscellaneous Supplies	118,398	2,713	(848)	4,750	0
4192615 Contracts	0	149,854	16,390	260,000	18,000
4192620 Miscellaneous Services	1,080	0	876	1,100	1,000
4192740 Equipment Purchases	0	0	506	0	550
4192920 Grants	0	0	200,345	0	210,000
<b>Total Economic Development</b>	<b>164,827</b>	<b>208,464</b>	<b>311,864</b>	<b>387,150</b>	<b>329,400</b>
<b>Visitor Services</b>					
4193110 Salaries and Wages	126,369	84,430	122,479	128,309	128,309
4193131 FICA Expense	9,453	6,299	9,240	9,816	9,816
4193132 Retirement Benefits	22,278	14,014	21,157	21,545	21,545
4193210 Subscriptions and Memberships	38,331	40,031	56,677	42,000	55,000

**San Juan County**  
**2022 Final Budget**  
**10 General Fund - 12/01/2022 to 12/16/2022**  
**100.00% of the fiscal year has expired**

	2020 Actual	2021 Actual	2022 Actual	2022 Mid Year Budget	2022 Final Budget
4193220 Public Notices	0	0	0	200	0
4193230 Travel Expense	5,965	4,425	5,038	25,000	25,000
4193240 Office Expense	7,444	1,388	347	5,000	5,000
4193241 Postage	6,625	8,753	13,343	14,000	14,000
4193250 Equipment Operation	1,030	238	131	4,000	4,000
4193251 Gas, Oil and Grease	474	919	2,056	2,000	2,000
4193255 Equipment Rental	0	0	3,000	0	0
4193280 Telephone	2,103	963	87	3,000	3,000
4193310 Professional and Technical	4,396	466	18,474	8,000	8,000
4193330 Employee Education	0	511	274	2,000	2,000
4193480 Special Department Supplies	4,455	9,377	21,785	10,000	10,000
4193490 Advertising and Promotional Charg	0	137,165	298,920	623,637	550,000
4193610 Miscellaneous Supplies	1,900	1,699	0	0	0
4193615 Contracts	0	234,625	32,805	256,466	35,000
4193620 Miscellaneous Services	412,549	10,025	1,314	9,000	5,000
4193740 Equipment Purchases	0	0	506	0	600
4193915 Transfers to Other Units	0	31,087	0	0	0
4193920 Grants	0	0	13,940	0	2,500
<b>Total Visitor Services</b>	<b>643,373</b>	<b>586,416</b>	<b>621,574</b>	<b>1,163,973</b>	<b>880,770</b>
<b>Promotion and Marketing</b>					
4194620 Miscellaneous Services	57,819	17,000	1,329	5,000	1,500
<b>Total Promotion and Marketing</b>	<b>57,819</b>	<b>17,000</b>	<b>1,329</b>	<b>5,000</b>	<b>1,500</b>
<b>Total General Government</b>	<b>6,915,787</b>	<b>4,599,781</b>	<b>4,225,147</b>	<b>5,204,560</b>	<b>4,888,479</b>
<b>Public Safety</b>					
<b>Sheriff Department</b>					
4210110 Salaries and Wages	754,420	895,546	1,089,624	1,009,274	1,131,193
4210131 FICA Expense	56,615	67,724	81,825	77,210	86,500
4210132 Retirement Benefits	226,243	253,995	302,512	320,441	316,000
4210141 Uniform Allowance	7,760	0	14,440	15,360	15,360
4210210 Subscriptions and Memberships	2,678	8,570	7,151	3,500	3,500
4210220 Public Notices	99	160	46	200	200
4210230 Travel Expense	2,140	4,513	10,018	4,000	4,000
4210250 Equipment Operation	62,629	36,943	43,056	30,000	45,000
4210251 Gas, Oil and Grease	66,069	99,050	126,156	80,000	130,000
4210280 Telephone	1,100	2,330	2,070	0	0
4210330 Employee Education	7,065	3,061	5,070	10,000	10,000
4210480 Special Department Supplies	7,609	10,895	3,166	7,000	7,000
4210610 Miscellaneous Supplies	91,384	164,882	119,102	130,000	130,000
4210620 Miscellaneous Services	13,598	7,903	4,144	5,000	5,000
4210740 Equipment Purchases	7,513	3,299	0	0	0
<b>Total Sheriff Department</b>	<b>1,306,923</b>	<b>1,558,871</b>	<b>1,808,379</b>	<b>1,691,985</b>	<b>1,883,753</b>
<b>Task Force</b>					
4211110 Salaries and Wages	5,143	5,268	5,047	0	2,000
4211230 Travel Expense	5,236	12,422	17,528	0	0
4211610 Miscellaneous Supplies	59,044	37,419	47,146	0	0
4211620 Miscellaneous Services	135	1,500	0	70,000	80,000
4211740 Equipment Purchases	0	0	2,193	0	0
<b>Total Task Force</b>	<b>69,558</b>	<b>56,609</b>	<b>71,913</b>	<b>70,000</b>	<b>82,000</b>
<b>Sheriff Airplane</b>					

**San Juan County**  
**2022 Final Budget**  
**10 General Fund - 12/01/2022 to 12/16/2022**  
**100.00% of the fiscal year has expired**

	2020 Actual	2021 Actual	2022 Actual	2022 Mid Year Budget	2022 Final Budget
4213250 Equipment Operation	3,969	0	0	0	0
4213251 Gas, Oil and Grease	4,189	110	0	0	0
4213270 Utilities	491	414	282	500	400
4213510 Insurance and Bonding	3,445	(241)	0	0	0
4213610 Miscellaneous Supplies	8	0	0	0	0
4213620 Miscellaneous Services	83	0	0	0	0
<b>Total Sheriff Airplane</b>	<b>12,185</b>	<b>283</b>	<b>282</b>	<b>500</b>	<b>400</b>
<b>Search and Rescue</b>					
4215620 Miscellaneous Services	7,312	10,901	4,061	9,000	9,000
<b>Total Search and Rescue</b>	<b>7,312</b>	<b>10,901</b>	<b>4,061</b>	<b>9,000</b>	<b>9,000</b>
<b>Wildland Fire Control</b>					
4220110 Salaries and Wages	67,473	60,202	48,625	59,513	50,500
4220121 Temporary Wages	6,291	9,163	4,813	20,000	5,000
4220131 FICA Expense	5,097	4,510	3,653	4,553	4,000
4220132 Retirement Benefits	7,421	8,104	7,823	7,999	7,999
4220136 Unemployment Benefits	0	1,364	0	0	0
4220220 Public Notices	0	0	0	500	0
4220230 Travel Expense	194	0	0	500	0
4220241 Postage	22	10	5	0	0
4220250 Equipment Operation	242	0	0	500	0
4220251 Gas, Oil and Grease	1,690	2,311	1,144	2,000	1,500
4220260 Buildings and Grounds	66	0	0	3,000	0
4220330 Employee Education	0	0	0	1,000	0
4220480 Special Department Supplies	0	0	0	3,000	0
4220490 Fire Suppression Supplies	0	0	0	2,000	0
4220610 Miscellaneous Supplies	39	166	0	500	0
4220615 Contracts	95,671	117,691	95,411	123,000	100,000
4220620 Miscellaneous Services	0	3,335	4,000	4,000	4,000
<b>Total Wildland Fire Control</b>	<b>184,206</b>	<b>206,857</b>	<b>165,473</b>	<b>232,065</b>	<b>172,999</b>
<b>Fire/Rescue</b>					
4225230 Travel Expense	501	0	293	500	500
4225240 Office Expense	66	30	0	500	500
4225250 Equipment Operation	57,115	68,469	19,025	40,000	25,000
4225251 Gas, Oil and Grease	7,476	9,957	10,212	10,000	11,000
4225260 Buildings and Grounds	7,064	3,248	2,367	2,500	2,500
4225270 Utilities	33,221	40,051	33,650	40,000	35,000
4225280 Telephone	11,249	10,578	8,250	12,000	10,000
4225310 Professional and Technical	0	859	780	0	1,000
4225330 Employee Education	0	260	0	2,000	0
4225480 Special Department Supplies	2,502	5,701	0	3,000	0
4225610 Miscellaneous Supplies	0	607	3,031	3,000	3,000
4225615 Contracts	0	1,274	80,000	80,000	80,000
4225620 Miscellaneous Services	0	1,285	1,379	2,000	2,000
4225740 Equipment Purchases	2,250	0	0	2,500	0
<b>Total Fire/Rescue</b>	<b>121,445</b>	<b>142,319</b>	<b>158,986</b>	<b>198,000</b>	<b>170,500</b>
<b>Jail</b>					
4230110 Salaries and Wages	1,182,793	1,016,219	1,079,936	1,060,282	1,087,405
4230131 FICA Expense	91,687	77,361	80,963	81,112	81,112
4230132 Retirement Benefits	300,818	262,850	276,272	302,998	302,998

**San Juan County**  
**2022 Final Budget**  
**10 General Fund - 12/01/2022 to 12/16/2022**  
**100.00% of the fiscal year has expired**

	2020 Actual	2021 Actual	2022 Actual	2022 Mid Year Budget	2022 Final Budget
4230141 Uniform Allowance	17,760	23,990	12,622	14,000	14,000
4230230 Travel Expense	1,595	7,825	8,575	6,000	6,000
4230240 Office Expense	1,807	1,348	1,837	2,000	2,000
4230241 Postage	4,950	4,781	3,015	5,000	5,000
4230242 Software Maintenance	55,692	53,064	62,902	50,000	60,000
4230250 Equipment Operation	755	585	4,052	1,500	1,500
4230260 Buildings and Grounds	1,174	311	0	0	0
4230270 Utilities	761	88	0	0	0
4230280 Telephone	27,607	22,703	15,500	25,000	25,000
4230310 Professional and Technical	10,775	8,136	8,679	8,000	8,000
4230312 Medical Expenses	3,371	42,601	124,316	98,000	126,000
4230350 State Prisoner Expenses	26,487	48,904	40,056	40,000	45,000
4230352 Inmate Humanitarian Expenses	23,444	27,857	23,312	25,000	25,000
4230480 Kitchen Food	144,938	145,149	159,801	140,000	175,000
4230610 Miscellaneous Supplies	3,006	1,549	3,280	4,000	4,000
4230620 Miscellaneous Services	2,853	1,552	609	3,000	3,000
<b>Total Jail</b>	<b>1,902,275</b>	<b>1,746,872</b>	<b>1,905,728</b>	<b>1,865,892</b>	<b>1,971,015</b>
<b>Dispatch</b>					
4232110 Salaries and Wages	0	169,806	0	0	0
4232131 FICA Expense	0	12,832	27	0	0
4232132 Retirement Benefits	0	45,967	91	0	0
4232141 Uniform Allowance	0	1,860	360	0	0
4232242 Software Maintenance	0	(8,266)	0	0	0
4232250 Equipment Operation	0	1,362	0	0	0
4232280 Telephone	0	49,319	18,669	20,000	20,000
4232310 Professional and Technical	0	256	13,149	30,000	30,000
4232330 Employee Education	0	1,743	0	0	0
4232610 Miscellaneous Supplies	0	502	0	0	0
<b>Total Dispatch</b>	<b>0</b>	<b>275,381</b>	<b>32,297</b>	<b>50,000</b>	<b>50,000</b>
<b>Building Inspection</b>					
4242110 Salaries and Wages	55,277	29,086	52,975	55,391	55,391
4242131 FICA Expense	4,104	2,149	3,740	4,238	4,238
4242132 Retirement Benefits	8,778	5,506	9,187	9,207	9,207
4242210 Subscriptions and Memberships	75	0	100	150	150
4242230 Travel Expense	1,071	0	1,212	1,500	1,500
4242240 Office Expense	7	0	53	500	500
4242241 Postage	0	13	30	100	100
4242242 Software Maintenance	3,250	0	3,250	4,000	4,000
4242250 Equipment Operation	1,246	269	130	6,000	6,000
4242251 Gas, Oil and Grease	1,286	2,139	4,235	3,000	3,000
4242255 Equipment Rental	0	0	5,500	0	0
4242260 Buildings and Grounds	0	0	23	0	0
4242280 Telephone	724	624	1,160	600	600
4242310 Professional and Technical	0	132	0	250	250
4242330 Employee Education	350	375	2,557	2,500	2,500
4242610 Miscellaneous Supplies	0	0	18	0	0
4242615 Contracts	1,493	650	0	1,500	1,500
<b>Total Building Inspection</b>	<b>77,659</b>	<b>40,943</b>	<b>84,172</b>	<b>88,936</b>	<b>88,936</b>
<b>Emergency 911</b>					
4252280 Telephone	96,687	(1,742)	0	0	0

**San Juan County**  
**2022 Final Budget**  
**10 General Fund - 12/01/2022 to 12/16/2022**  
**100.00% of the fiscal year has expired**

	2020 Actual	2021 Actual	2022 Actual	2022 Mid Year Budget	2022 Final Budget
4252740 Equipment Purchases	(6,551)	0	0	0	0
<b>Total Emergency 911</b>	<b>90,136</b>	<b>(1,742)</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Emergency Services</b>					
4255110 Salaries and Wages	63,795	61,369	64,904	67,013	69,748
4255131 FICA Expense	4,826	4,630	4,898	5,127	5,127
4255132 Retirement Benefits	11,312	11,118	11,610	12,043	12,043
4255210 Subscriptions and Memberships	302	0	0	500	500
4255220 Public Notices	725	0	806	0	0
4255230 Travel Expense	882	1,446	1,896	1,500	1,500
4255240 Office Expense	371	1,623	120	500	500
4255241 Postage	3	33	5	0	0
4255250 Equipment Operation	1,084	95	167	500	500
4255251 Gas, Oil and Grease	126	162	307	500	500
4255255 Equipment Rental	0	3,687	0	0	0
4255260 Buildings and Grounds	53	0	0	0	0
4255270 Utilities	2,219	7,768	8,646	8,000	8,000
4255280 Telephone	1,237	1,222	1,096	1,200	1,200
4255310 Professional and Technical	75	250	490	0	0
4255330 Employee Education	0	700	218	1,000	1,000
4255480 Special Department Supplies	50	0	7,301	1,503	1,503
4255610 Miscellaneous Supplies	5,168	2,071	2,785	2,000	2,000
4255615 Contracts	0	0	65,656	70,560	70,560
4255620 Miscellaneous Services	0	0	(476)	0	0
4255740 Equipment Purchases	(211,131)	11,692	125,742	125,854	125,854
4255915 Transfers to Other Units	315,400	0	0	0	0
<b>Total Emergency Services</b>	<b>196,496</b>	<b>107,866</b>	<b>296,172</b>	<b>297,800</b>	<b>300,535</b>
<b>Weed and Rodent Control</b>					
4256110 Salaries and Wages	59,382	56,337	44,465	64,368	46,000
4256131 FICA Expense	4,500	4,231	3,397	4,925	3,600
4256132 Retirement Benefits	7,194	5,565	5,685	6,038	5,950
4256136 Unemployment Benefits	45	0	858	0	1,000
4256210 Subscriptions and Memberships	320	125	125	300	300
4256220 Public Notices	382	482	452	500	500
4256230 Travel Expense	1,091	0	319	1,000	500
4256240 Office Expense	852	1,302	87	1,000	200
4256241 Postage	144	41	6	200	200
4256250 Equipment Operation	7,095	6,489	4,764	5,000	5,000
4256251 Gas, Oil and Grease	5,344	9,002	8,818	7,000	10,000
4256260 Buildings and Grounds	2,311	(289)	0	1,000	0
4256280 Telephone	132	106	159	300	300
4256310 Professional and Technical	0	200	0	0	0
4256330 Employee Education	60	25	165	200	200
4256480 Special Department Supplies	20,375	31,451	31,540	33,000	33,000
4256610 Miscellaneous Supplies	2,878	0	0	0	0
4256620 Miscellaneous Services	181	0	230	0	0
4256740 Equipment Purchases	2,047	3,220	0	5,000	5,000
<b>Total Weed and Rodent Control</b>	<b>114,334</b>	<b>118,287</b>	<b>101,072</b>	<b>129,831</b>	<b>111,750</b>
<b>Total Public Safety</b>	<b>4,082,528</b>	<b>4,263,447</b>	<b>4,628,535</b>	<b>4,634,009</b>	<b>4,840,888</b>
<b>Highways and Public Improvements</b>					

**San Juan County**  
**2022 Final Budget**  
**10 General Fund - 12/01/2022 to 12/16/2022**  
**100.00% of the fiscal year has expired**

	2020 Actual	2021 Actual	2022 Actual	2022 Mid Year Budget	2022 Final Budget
<b>Road Engineering</b>					
4411110 Salaries and Wages	15	0	0	0	0
<b>Total Road Engineering</b>	<b>15</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Snow Removal</b>					
4415110 Salaries and Wages	6,421	0	0	0	0
4415131 FICA Expense	469	0	0	0	0
4415132 Retirement Benefits	1,099	0	0	0	0
<b>Total Snow Removal</b>	<b>7,990</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Highways and Public Improvements</b>	<b>8,004</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Parks, Recreation, and Public Property</b>					
<b>Interagency Recreation</b>					
4572915 Transfers to Other Units	35,550	0	0	0	0
<b>Total Interagency Recreation</b>	<b>35,550</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Television and Communications</b>					
4574110 Salaries and Wages	61,593	8,900	0	0	0
4574131 FICA Expense	4,655	681	0	0	0
4574132 Retirement Benefits	7,809	1,525	0	0	0
4574230 Travel Expense	114	0	0	0	0
4574240 Office Expense	766	(147)	0	0	0
4574250 Equipment Operation	2,082	3,001	1,169	3,000	3,000
4574251 Gas, Oil and Grease	1,562	458	244	1,000	500
4574260 Buildings and Grounds	825	0	0	300	0
4574270 Utilities	28,820	20,747	18,253	25,000	20,000
4574280 Telephone	4,081	2,172	794	0	1,000
4574310 Professional and Technical	1,255	50	0	0	0
4574480 Special Department Supplies	2,259	854	0	1,000	0
4574610 Miscellaneous Supplies	1,807	0	0	0	0
4574615 Contracts	50,085	53,987	53,346	65,000	60,000
4574620 Miscellaneous Services	26	100	0	0	0
4574725 Building Improvements	846	0	0	1,000	0
4574740 Equipment Purchases	11,873	2,116	0	25,000	11,500
<b>Total Television and Communications</b>	<b>180,458</b>	<b>94,444</b>	<b>73,805</b>	<b>121,300</b>	<b>96,000</b>
<b>Historical Commission</b>					
4575240 Office Expense	0	950	0	0	0
4575310 Professional and Technical	0	0	0	1,000	0
4575610 Miscellaneous Supplies	0	0	0	500	0
4575620 Miscellaneous Services	22,534	4,275	475	5,000	1,500
<b>Total Historical Commission</b>	<b>22,534</b>	<b>5,225</b>	<b>475</b>	<b>6,500</b>	<b>1,500</b>
<b>Agriculture and Extension</b>					
4610210 Subscriptions and Memberships	1,520	525	382	1,500	500
4610220 Public Notices	336	657	55	1,000	100
4610230 Travel Expense	6,994	4,031	4,968	6,000	6,000
4610240 Office Expense	1,302	1,384	969	1,500	1,500
4610241 Postage	147	167	95	500	500
4610251 Gas, Oil and Grease	0	0	633	750	750
4610280 Telephone	5,295	3,448	1,631	3,000	2,000
4610480 Special Department Supplies	909	716	994	3,000	1,500
4610610 Miscellaneous Supplies	3,452	1,836	1,730	4,500	2,000



**San Juan County**  
**2022 Final Budget**  
**10 General Fund - 12/01/2022 to 12/16/2022**  
**100.00% of the fiscal year has expired**

	2020 Actual	2021 Actual	2022 Actual	2022 Mid Year Budget	2022 Final Budget
4610620 Miscellaneous Services	32,910	27,403	13,039	36,000	16,000
<b>Total Agriculture and Extension</b>	<b>52,866</b>	<b>40,167</b>	<b>24,495</b>	<b>57,750</b>	<b>30,850</b>
<b>County Fair</b>					
4620110 Salaries and Wages	6,468	6,167	9,087	10,000	10,000
4620220 Public Notices	3,193	3,259	4,899	5,000	5,000
4620230 Travel Expense	0	0	1,520	0	0
4620240 Office Expense	10,789	10,183	10,539	10,000	10,000
4620241 Postage	1	0	0	0	0
4620250 Equipment Operation	409	36	0	0	0
4620251 Gas, Oil and Grease	48	136	99	0	0
4620260 Buildings and Grounds	1,247	1,918	2,152	2,000	2,000
4620270 Utilities	5,547	5,096	7,614	5,000	5,000
4620280 Telephone	285	0	(30)	0	0
4620310 Professional and Technical	12,190	12,725	13,014	36,500	36,500
4620480 Special Department Supplies	2,500	2,936	8,164	6,500	6,500
4620610 Miscellaneous Supplies	1,945	0	4	0	0
4620620 Miscellaneous Services	0	3,500	45,964	0	45,964
<b>Total County Fair</b>	<b>44,623</b>	<b>45,956</b>	<b>103,027</b>	<b>75,000</b>	<b>120,964</b>
<b>County Queen Pagent</b>					
4625240 Office Expense	0	0	8,223	8,000	8,000
4625610 Miscellaneous Supplies	0	0	0	1,500	1,500
<b>Total County Queen Pagent</b>	<b>0</b>	<b>0</b>	<b>8,223</b>	<b>9,500</b>	<b>9,500</b>
<b>Total Parks, Recreation, and Public Propert</b>	<b>336,030</b>	<b>185,791</b>	<b>210,026</b>	<b>270,050</b>	<b>258,814</b>
<b>Community and Economic Development</b>					
<b>SJC Homeless Committee</b>					
4665310 Professional and Technical	0	6,036	4,819	4,819	4,819
<b>Total SJC Homeless Committee</b>	<b>0</b>	<b>6,036</b>	<b>4,819</b>	<b>4,819</b>	<b>4,819</b>
<b>Poor and Indigent Assistance</b>					
4668620 Miscellaneous Services	699	67	1,366	1,000	1,500
<b>Total Poor and Indigent Assistance</b>	<b>699</b>	<b>67</b>	<b>1,366</b>	<b>1,000</b>	<b>1,500</b>
<b>Area Plan Administration</b>					
4671110 Salaries and Wages	35,820	35,903	43,994	45,764	45,764
4671131 FICA Expense	2,719	2,714	3,342	3,501	3,501
4671132 Retirement Benefits	6,482	6,498	7,853	8,224	8,224
4671210 Subscriptions and Memberships	250	594	0	1,000	1,000
4671220 Public Notices	0	0	2,219	0	0
4671230 Travel Expense	310	161	146	2,000	2,000
4671240 Office Expense	2,836	1,636	2,462	2,000	2,000
4671241 Postage	865	54	52	500	500
<b>Total Area Plan Administration</b>	<b>49,281</b>	<b>47,560</b>	<b>60,067</b>	<b>62,989</b>	<b>62,989</b>
<b>Access and Transportation</b>					
4672110 Salaries and Wages	68,037	59,981	67,719	75,972	75,972
4672131 FICA Expense	5,126	4,486	5,090	5,812	5,812
4672132 Retirement Benefits	8,346	8,393	9,441	9,698	9,698
4672240 Office Expense	274	783	0	0	0
4672250 Equipment Operation	9,527	8,735	8,382	7,500	7,500
4672251 Gas, Oil and Grease	10,591	12,747	16,360	14,000	14,000
4672260 Buildings and Grounds	123	33	480	0	0

**San Juan County**  
**2022 Final Budget**  
**10 General Fund - 12/01/2022 to 12/16/2022**  
**100.00% of the fiscal year has expired**

	2020 Actual	2021 Actual	2022 Actual	2022 Mid Year Budget	2022 Final Budget
4672270 Utilities	40,127	37,373	43,725	50,000	50,000
4672280 Telephone	6,586	7,395	3,135	7,000	7,000
4672310 Professional and Technical	0	0	660	0	0
4672610 Miscellaneous Supplies	0	695	206	0	0
4672615 Contracts	4,794	3,661	4,628	10,000	10,000
4672620 Miscellaneous Services	557	0	0	0	0
<b>Total Access and Transportation</b>	<b>154,089</b>	<b>144,281</b>	<b>159,826</b>	<b>179,982</b>	<b>179,982</b>
<b>Preventative Health</b>					
4673220 Public Notices	0	733	0	0	0
4673230 Travel Expense	0	0	0	2,000	2,000
4673310 Professional and Technical	167	300	0	0	0
4673330 Employee Education	0	0	0	900	900
4673610 Miscellaneous Supplies	359	761	2,714	400	400
4673615 Contracts	0	1,125	0	0	0
<b>Total Preventative Health</b>	<b>527</b>	<b>2,919</b>	<b>2,714</b>	<b>3,300</b>	<b>3,300</b>
<b>Legal Services</b>					
4674615 Contracts	351	0	1,026	1,574	1,574
<b>Total Legal Services</b>	<b>351</b>	<b>0</b>	<b>1,026</b>	<b>1,574</b>	<b>1,574</b>
<b>Ombudsman</b>					
4675110 Salaries and Wages	5,340	5,258	5,367	5,667	5,667
4675131 FICA Expense	395	383	393	434	434
4675132 Retirement Benefits	967	952	958	1,019	1,019
4675230 Travel Expense	0	0	0	2,000	2,000
4675240 Office Expense	67	182	0	250	250
4675280 Telephone	592	638	503	700	700
4675330 Employee Education	0	0	0	300	300
<b>Total Ombudsman</b>	<b>7,361</b>	<b>7,413</b>	<b>7,221</b>	<b>10,370</b>	<b>10,370</b>
<b>Senior Citizens Centers</b>					
4676110 Salaries and Wages	52,061	48,343	58,351	93,257	93,257
4676131 FICA Expense	3,921	3,617	4,373	4,374	4,374
4676132 Retirement Benefits	6,236	6,632	8,375	7,624	7,624
4676220 Public Notices	0	0	195	1,655	1,655
4676260 Buildings and Grounds	6,207	4,316	5,634	7,000	7,000
4676270 Utilities	375	0	1,059	0	0
4676280 Telephone	600	0	0	0	0
4676310 Professional and Technical	0	955	450	0	0
4676610 Miscellaneous Supplies	12,450	8,347	12,587	5,116	5,116
4676615 Contracts	522	0	29,854	38,671	38,671
4676740 Equipment Purchases	2,610	0	0	52,508	0
4676915 Transfers to Other Units	0	4,000	4,000	6,000	6,000
<b>Total Senior Citizens Centers</b>	<b>84,982</b>	<b>76,208</b>	<b>124,878</b>	<b>216,205</b>	<b>163,697</b>
<b>Congregate Meals</b>					
4677110 Salaries and Wages	56,844	50,356	51,803	62,318	62,318
4677131 FICA Expense	4,284	3,768	3,894	4,768	4,768
4677132 Retirement Benefits	6,885	6,926	7,170	7,907	7,907
4677280 Telephone	0	0	53	0	0
4677310 Professional and Technical	900	200	1,150	1,000	1,000
4677323 Meals - Monticello	13,333	22,430	34,896	31,000	31,000
4677325 Meals - Blanding	13,016	14,530	30,125	32,000	32,000

**San Juan County**  
**2022 Final Budget**  
**10 General Fund - 12/01/2022 to 12/16/2022**  
**100.00% of the fiscal year has expired**

	2020 Actual	2021 Actual	2022 Actual	2022 Mid Year Budget	2022 Final Budget
4677327 Meals - White Mesa	0	750	750	750	750
4677328 Meals - La Sal	6,629	7,467	11,437	13,000	13,000
4677329 Meals - Bluff	3,657	4,706	10,915	8,000	8,000
4677330 Employee Education	0	537	0	0	0
4677615 Contracts	0	300	750	0	0
<b>Total Congregate Meals</b>	<b>105,549</b>	<b>111,970</b>	<b>152,944</b>	<b>160,743</b>	<b>160,743</b>
<b>Home Delivered Meals</b>					
4678110 Salaries and Wages	57,692	50,287	51,249	62,318	62,318
4678131 FICA Expense	4,348	3,763	3,852	4,768	4,768
4678132 Retirement Benefits	7,003	6,928	7,071	7,907	7,907
4678230 Travel Expense	0	0	34	0	0
4678323 Meals - Monticello	55,571	61,997	41,195	32,000	32,000
4678325 Meals - Blanding	31,095	47,378	38,929	38,000	38,000
4678327 Meals - White Mesa	0	750	750	750	750
4678328 Meals - La Sal	21,537	32,458	16,165	20,500	20,500
4678329 Meals - Bluff	19,373	16,793	11,700	11,500	11,500
4678610 Miscellaneous Supplies	1,529	0	224	0	0
4678615 Contracts	0	0	1,300	0	0
<b>Total Home Delivered Meals</b>	<b>198,149</b>	<b>220,354</b>	<b>172,468</b>	<b>177,743</b>	<b>177,743</b>
<b>State Alternatives</b>					
4679110 Salaries and Wages	35,129	36,935	35,619	36,968	36,968
4679131 FICA Expense	2,626	2,764	2,638	2,828	2,828
4679132 Retirement Benefits	6,036	6,344	6,348	6,622	6,622
4679210 Subscriptions and Memberships	0	486	0	0	0
4679230 Travel Expense	93	0	0	1,000	1,000
4679240 Office Expense	468	369	102	1,000	1,000
4679280 Telephone	664	589	581	1,000	1,000
4679310 Professional and Technical	0	0	91	0	0
4679610 Miscellaneous Supplies	6,538	8,300	8,254	8,000	8,000
4679615 Contracts	98,537	76,015	65,819	89,290	89,290
4679740 Equipment Purchases	2,610	0	0	0	0
<b>Total State Alternatives</b>	<b>152,701</b>	<b>131,800</b>	<b>119,451</b>	<b>146,708</b>	<b>146,708</b>
<b>Medicaid Waiver</b>					
4680110 Salaries and Wages	31,944	32,465	34,504	35,774	35,774
4680131 FICA Expense	2,382	2,423	2,552	2,737	2,737
4680132 Retirement Benefits	5,936	5,870	6,160	6,429	6,429
4680240 Office Expense	0	0	0	500	500
4680610 Miscellaneous Supplies	16,886	24,945	10,230	20,000	20,000
4680615 Contracts	0	0	0	15,000	15,000
4680740 Equipment Purchases	2,500	0	0	4,000	4,000
<b>Total Medicaid Waiver</b>	<b>59,648</b>	<b>65,704</b>	<b>53,447</b>	<b>84,440</b>	<b>84,440</b>
<b>State Waiver</b>					
4682110 Salaries and Wages	39,404	40,849	37,644	39,029	39,029
4682131 FICA Expense	2,961	3,070	2,795	2,986	2,986
4682132 Retirement Benefits	6,734	7,059	6,709	6,993	6,993
4682210 Subscriptions and Memberships	140	0	0	300	300
4682230 Travel Expense	362	450	2,612	5,000	5,000
4682240 Office Expense	966	878	659	2,000	2,000
4682251 Gas, Oil and Grease	0	0	0	3,000	3,000

**San Juan County**  
**2022 Final Budget**  
**10 General Fund - 12/01/2022 to 12/16/2022**  
**100.00% of the fiscal year has expired**

	2020 Actual	2021 Actual	2022 Actual	2022 Mid Year Budget	2022 Final Budget
4682255 Equipment Rental	0	0	5,500	0	0
4682280 Telephone	1,087	948	795	2,000	2,000
4682330 Employee Education	0	560	710	1,000	1,000
4682610 Miscellaneous Supplies	550	360	569	0	0
4682615 Contracts	15,183	12,465	26,647	44,500	44,500
4682740 Equipment Purchases	5,110	0	0	5,000	5,000
<b>Total State Waiver</b>	<b>72,496</b>	<b>66,637</b>	<b>84,639</b>	<b>111,808</b>	<b>111,808</b>
<b>Respite</b>					
4684110 Salaries and Wages	13,558	14,938	12,472	13,119	13,119
4684131 FICA Expense	1,017	1,122	925	1,004	1,004
4684132 Retirement Benefits	2,053	2,391	2,215	2,337	2,337
4684220 Public Notices	1,285	1,708	5,543	3,000	3,000
4684240 Office Expense	533	410	372	1,000	1,000
4684280 Telephone	77	624	235	0	0
4684310 Professional and Technical	295	0	0	0	0
4684610 Miscellaneous Supplies	339	1,828	20,783	4,800	22,000
4684615 Contracts	13,725	13,077	14,990	18,593	18,593
<b>Total Respite</b>	<b>32,882</b>	<b>36,098</b>	<b>57,535</b>	<b>43,853</b>	<b>61,053</b>
<b>VDHCDS</b>					
4685110 Salaries and Wages	2,208	2,243	2,158	2,385	2,385
4685131 FICA Expense	165	167	160	183	183
4685132 Retirement Benefits	410	406	384	429	429
4685615 Contracts	9,114	12,271	25,064	12,000	26,000
<b>Total VDHCDS</b>	<b>11,897</b>	<b>15,087</b>	<b>27,766</b>	<b>14,997</b>	<b>28,997</b>
<b>Health Insurance Information</b>					
4686110 Salaries and Wages	9,238	10,838	5,288	10,242	10,242
4686131 FICA Expense	701	822	390	784	784
4686132 Retirement Benefits	1,320	1,680	944	1,756	1,756
4686220 Public Notices	0	2,802	1,749	3,000	3,000
4686230 Travel Expense	0	0	1,568	1,000	1,000
4686240 Office Expense	0	760	0	1,500	1,500
4686610 Miscellaneous Supplies	4,514	8,161	18,195	9,000	19,000
<b>Total Health Insurance Information</b>	<b>15,773</b>	<b>25,063</b>	<b>28,134</b>	<b>27,282</b>	<b>37,282</b>
<b>Social Services Block Grant</b>					
4687615 Contracts	6,400	190	0	30,700	30,700
<b>Total Social Services Block Grant</b>	<b>6,400</b>	<b>190</b>	<b>0</b>	<b>30,700</b>	<b>30,700</b>
<b>Total Community and Economic Developme</b>	<b>952,785</b>	<b>957,387</b>	<b>1,058,301</b>	<b>1,278,513</b>	<b>1,267,705</b>
<b>Airport</b>					
<b>Blanding Airport</b>					
5420110 Salaries and Wages	404	28	0	0	0
5420131 FICA Expense	31	2	0	0	0
5420132 Retirement Benefits	72	5	0	0	0
5420950 Expense Reimbursement	0	8,399	0	0	1,115
<b>Total Blanding Airport</b>	<b>507</b>	<b>8,435</b>	<b>0</b>	<b>0</b>	<b>1,115</b>
<b>Other Airport</b>					
5425210 Subscriptions and Memberships	0	0	200	0	0
<b>Total Other Airport</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>
<b>Cal Black Airport</b>					

**San Juan County**  
**2022 Final Budget**  
**10 General Fund - 12/01/2022 to 12/16/2022**  
**100.00% of the fiscal year has expired**

	2020 Actual	2021 Actual	2022 Actual	2022 Mid Year Budget	2022 Final Budget
5430210 Subscriptions and Memberships	150	200	0	150	150
5430230 Travel Expense	28	0	0	0	0
5430250 Equipment Operation	1,276	1,059	8,213	2,000	2,000
5430260 Buildings and Grounds	2,250	883	505	45,000	45,000
5430270 Utilities	384	1,415	185	1,000	1,000
5430280 Telephone	3,062	3,450	848	3,000	3,000
5430310 Professional and Technical	221,407	0	0	5,400	5,400
5430480 Special Department Supplies	0	0	48	0	0
5430615 Contracts	83,400	84,628	83,562	83,400	83,400
5430620 Miscellaneous Services	(3,463)	268,152	2,852,359	3,075,681	3,075,681
<b>Total Cal Black Airport</b>	<b>308,494</b>	<b>359,787</b>	<b>2,945,720</b>	<b>3,215,631</b>	<b>3,215,631</b>
<b>Total Airport</b>	<b>309,001</b>	<b>368,222</b>	<b>2,945,920</b>	<b>3,215,631</b>	<b>3,216,746</b>
<b>Special Projects</b>					
4850270 Utilities	0	0	56	0	0
4850280 Telephone	0	(10)	0	0	0
4850310 Professional and Technical	1,800	0	0	3,000	0
4850615 Contracts	4,855	7,000	0	445,000	35,616
4850623 UNRF Projects	21,141	8,983	475	2,000	895
4850725 Building Improvements	0	0	0	25,000	0
4850730 Improvements Other Than Bldg	1,349	876	555	5,000	1,000
4850810 Debt Principle Payment	0	0	0	25,167	25,167
4850915 Transfers to Other Units	6,000	6,000	6,000	26,000	26,000
<b>Total Special Projects</b>	<b>35,145</b>	<b>22,849</b>	<b>7,086</b>	<b>531,167</b>	<b>88,678</b>
<b>Undistributed Employee Benefit</b>					
4965134 Health Insurance	1,320,085	1,417,383	1,325,779	1,500,000	1,500,000
4965135 Life Insurance Premium	50,999	58,142	37,829	50,000	50,000
4965137 Workmens Compensation	64,745	90,109	106,295	129,402	106,295
4965140 Other Employee Benefits	1,207	1,225	146	16,500	16,500
4965620 Miscellaneous Services	37,913	40,497	31,432	36,000	36,000
<b>Total Undistributed Employee Benefit</b>	<b>1,474,950</b>	<b>1,607,356</b>	<b>1,501,482</b>	<b>1,731,902</b>	<b>1,708,795</b>
<b>Contributions</b>					
4835915 Transfers to Other Units	478,907	0	0	0	0
<b>Total Contributions</b>	<b>478,907</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Transfers</b>					
4830910 Transfers to Other Funds	0	0	604,425	435,169	604,425
4831910 Transfers to Other Funds	0	0	208,053	190,842	208,053
<b>Total Transfers</b>	<b>0</b>	<b>0</b>	<b>812,478</b>	<b>626,011</b>	<b>812,478</b>
<b>Total Expenditures:</b>	<b>14,593,137</b>	<b>12,004,834</b>	<b>15,388,973</b>	<b>17,491,843</b>	<b>17,082,583</b>
<b>Total Change In Net Position</b>	<b>(526,338)</b>	<b>1,913,396</b>	<b>(1,278,308)</b>	<b>0</b>	<b>199,745</b>

**San Juan County**  
**2022 Final Budget**  
**21 B Road Fund - 12/01/2022 to 12/16/2022**  
**100.00% of the fiscal year has expired**

	2020 Actual	2021 Actual	2022 Actual	2022 Mid Year Budget	2022 Final Budget
<b>Change In Net Position</b>					
<b>Revenue:</b>					
<b>Taxes</b>					
3132000 County Option Sales Tax	350,476	411,217	469,637	287,034	470,000
<b>Total Taxes</b>	<b>350,476</b>	<b>411,217</b>	<b>469,637</b>	<b>287,034</b>	<b>470,000</b>
<b>Intergovernmental revenue</b>					
3318000 Forest Service Contracts	0	62,825	169,021	0	169,021
3340000 Other State Grants	0	0	7,655	0	7,655
3356000 B Road Allotment	3,575,588	4,348,831	4,123,273	3,746,657	4,123,273
3359000 SRS	0	0	0	350,000	0
3381000 Work for Cities	18,049	37,075	0	0	0
3382000 Work for Federal Agencies	33,606	9,756	0	0	0
3383000 BIA Maintenance	244,719	170,000	0	170,000	170,000
3387000 Transportation District	0	0	600,000	0	600,000
3389000 Navajo Tribe	99,926	71,071	100,000	100,000	100,000
<b>Total Intergovernmental revenue</b>	<b>3,971,888</b>	<b>4,699,558</b>	<b>4,999,948</b>	<b>4,366,657</b>	<b>5,169,949</b>
<b>Charges for services</b>					
3408000 Charges for Road Work	261,598	329,432	30,133	0	30,133
3461000 Sale of Road Supplies	8,529	5,210	4,689	0	4,689
3463000 Gas and Diesel Fuel	20,814	8,851	10,281	0	10,281
3464000 Oil and Grease	1,508	0	0	0	0
3470000 Work for Other Departments	0	0	0	285,000	0
3471000 Aging Vehicles	8,267	8,846	8,382	0	8,382
3472000 EMS Vehicles	230	2,101	578	0	578
3473000 Fire Vehicles	54,827	67,734	18,945	0	18,948
3474000 Health Care Services Vehicles	2,133	2,889	2,250	0	2,259
3475000 Landfill Equipment	15,594	19,391	33,953	0	33,953
3476000 Sheriff Vehicles	36,985	28,395	25,495	0	25,495
3479000 Fleet/Other Department Vehicle	92,718	39,002	48,427	0	48,427
3493000 Weed and Rodent Control Fees	0	1,253	0	0	0
<b>Total Charges for services</b>	<b>503,203</b>	<b>513,104</b>	<b>183,133</b>	<b>285,000</b>	<b>183,145</b>
<b>Interest</b>					
3610000 Interest Earnings	218,129	60,305	158,007	67,112	160,000
3620000 Fair value change in investmnts	149	(149)	0	0	0
<b>Total Interest</b>	<b>218,278</b>	<b>60,155</b>	<b>158,007</b>	<b>67,112</b>	<b>160,000</b>
<b>Miscellaneous revenue</b>					
3640000 Sale of Fixed Assets	1,921	151,608	7,000	70,000	7,000
3660000 Insurance Proceeds	3,278	132,052	4,693	0	0
3690000 Sundry Revenues	0	19	0	0	0
<b>Total Miscellaneous revenue</b>	<b>5,199</b>	<b>283,679</b>	<b>11,693</b>	<b>70,000</b>	<b>7,000</b>
<b>Contributions and transfers</b>					
3820000 Transfers from Other Funds	315,400	0	0	0	213,056
<b>Total Contributions and transfers</b>	<b>315,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>213,056</b>
<b>Total Revenue:</b>	<b>5,364,445</b>	<b>5,967,713</b>	<b>5,822,419</b>	<b>5,075,803</b>	<b>6,203,150</b>
<b>Expenditures:</b>					
<b>Class B Roads</b>					
<b>Equipment Maintenance</b>					
4412210 Subscriptions and Memberships	9,276	8,966	6,989	9,500	9,500

**San Juan County**  
**2022 Final Budget**  
**21 B Road Fund - 12/01/2022 to 12/16/2022**  
**100.00% of the fiscal year has expired**

	2020 Actual	2021 Actual	2022 Actual	2022 Mid Year Budget	2022 Final Budget
4412240 Office Expense	153	20	40	50	50
4412250 Equipment Operation	558,945	524,323	469,082	430,000	470,000
4412251 Gas, Oil and Grease	253,662	363,445	454,949	300,000	455,000
4412260 Buildings and Grounds	0	0	105	500	500
4412280 Telephone	320	0	0	300	300
4412740 Equipment Purchases	3,510	4,179	11,052	69,248	69,248
<b>Total Equipment Maintenance</b>	<b>825,866</b>	<b>900,933</b>	<b>942,218</b>	<b>809,598</b>	<b>1,004,598</b>
<b>Road Maintenance</b>					
4141740 B Road Capital Outlay	436,906	1,054,196	36,369	50,000	50,000
4414110 Salaries and Wages	1,367,410	1,061,113	1,307,546	1,417,232	1,355,000
4414131 FICA Expense	101,202	95,421	96,017	108,419	100,000
4414132 Retirement Benefits	231,646	221,952	227,231	246,087	246,087
4414136 Unemployment Benefits	731	78	333	1,200	1,200
4414140 Other Employee Benefits	2,198	1,086	5,092	6,000	6,000
4414142 Tool Allowance	8,759	9,175	8,814	10,800	10,800
4414210 Subscriptions and Memberships	30	30	5,795	100	5,765
4414220 Public Notices	280	396	127	800	800
4414230 Travel Expense	699	2,438	3,190	5,000	4,000
4414240 Office Expense	9,211	10,411	7,757	10,000	10,000
4414241 Postage	129	73	54	200	200
4414250 Equipment Operation	705	0	0	0	0
4414255 Equipment Rental	85,000	147,426	141,900	148,000	225,000
4414260 Buildings and Grounds	16,540	16,068	8,002	45,000	8,000
4414270 Utilities	45,620	33,766	33,947	45,000	45,000
4414280 Telephone	4,002	6,947	5,754	6,300	6,300
4414310 Professional and Technical	172,017	40,270	126,611	100,000	100,000
4414330 Employee Education	3,255	1,364	1,564	6,000	6,000
4414410 Road Supplies	853,722	1,225,600	1,020,336	1,400,000	1,200,000
4414411 Gravel	56,561	339,331	8,650	200,000	9,000
4414480 Special Department Supplies	1,239	3,030	1,384	3,700	3,700
4414610 Miscellaneous Supplies	(3,241)	0	0	0	0
4414615 Contracts	929,739	803,605	896,786	1,700,000	900,000
4414620 Miscellaneous Services	2,501	142,535	2,713	5,000	5,000
4414710 Land	201,560	0	0	0	0
4414720 Buildings	73,769	874,714	0	0	0
4414725 Building Improvements	0	0	0	2,000	2,000
4414740 Equipment Purchases	5,445	0	62,983	353,289	70,000
<b>Total Road Maintenance</b>	<b>4,607,632</b>	<b>6,091,027</b>	<b>4,008,956</b>	<b>5,870,127</b>	<b>4,369,852</b>
<b>Snow Removal</b>					
4415110 Salaries and Wages	41,861	43,710	22,087	0	50,300
4415131 FICA Expense	3,094	3,186	1,589	0	3,700
4415132 Retirement Benefits	7,114	7,569	3,805	0	8,700
4415410 Road Supplies	10,843	13,356	11,772	20,000	20,000
4415615 Contracts	0	28,686	18,366	40,000	20,000
<b>Total Snow Removal</b>	<b>62,913</b>	<b>96,507</b>	<b>57,619</b>	<b>60,000</b>	<b>102,700</b>
<b>Total Class B Roads</b>	<b>5,496,410</b>	<b>7,088,467</b>	<b>5,008,794</b>	<b>6,739,725</b>	<b>5,477,150</b>
<b>Undistributed Employee Benefit</b>					
4965134 Health Insurance	648,000	642,000	588,500	0	648,000
<b>Total Undistributed Employee Benefit</b>	<b>648,000</b>	<b>642,000</b>	<b>588,500</b>	<b>0</b>	<b>648,000</b>

**San Juan County**  
**2022 Final Budget**  
**21 B Road Fund - 12/01/2022 to 12/16/2022**  
**100.00% of the fiscal year has expired**

	<u>2020 Actual</u>	<u>2021 Actual</u>	<u>2022 Actual</u>	<u>2022 Mid Year Budget</u>	<u>2022 Final Budget</u>
<b>Transfers</b>					
4830910 Transfers to Other Funds	0	0	78,000	78,000	78,000
<b>Total Transfers</b>	<u>0</u>	<u>0</u>	<u>78,000</u>	<u>78,000</u>	<u>78,000</u>
<b>Total Expenditures:</b>	<u>6,144,410</u>	<u>7,730,467</u>	<u>5,675,294</u>	<u>6,817,725</u>	<u>6,203,150</u>
<b>Total Change In Net Position</b>	<u>(779,966)</u>	<u>(1,762,754)</u>	<u>147,125</u>	<u>(1,741,922)</u>	<u>0</u>



**San Juan County**  
**2022 Final Budget**  
**24 San Juan County MBA - 12/01/2022 to 12/16/2022**  
**100.00% of the fiscal year has expired**

	<u>2020 Actual</u>	<u>2021 Actual</u>	<u>2022 Actual</u>	<u>2022 Mid Year Budget</u>	<u>2022 Final Budget</u>
<b>Change In Net Position</b>					
<b>Revenue:</b>					
<b>Intergovernmental revenue</b>					
3347000 CIB Grant/Loan	1,659,717	0	0	0	0
3390000 Contributions Other Units	0	0	0	47,717	47,717
<b>Total Intergovernmental revenue</b>	<b>1,659,717</b>	<b>0</b>	<b>0</b>	<b>47,717</b>	<b>47,717</b>
<b>Contributions and transfers</b>					
3810000 Contribution Other Govt. Units	46,714	47,003	46,530	47,560	47,560
3820000 Contributions Other Funds	15,725	15,725	14,415	15,725	15,725
<b>Total Contributions and transfers</b>	<b>62,439</b>	<b>62,728</b>	<b>60,945</b>	<b>63,285</b>	<b>63,285</b>
<b>Total Revenue:</b>	<b>1,722,156</b>	<b>62,728</b>	<b>60,945</b>	<b>111,002</b>	<b>111,002</b>
<b>Expenditures:</b>					
<b>General Government</b>					
<b>Non-Departmental</b>					
4850810 Debt Principle Payment	21,710	47,717	24,906	47,717	47,717
<b>Total Non-Departmental</b>	<b>21,710</b>	<b>47,717</b>	<b>24,906</b>	<b>47,717</b>	<b>47,717</b>
<b>Total General Government</b>	<b>21,710</b>	<b>47,717</b>	<b>24,906</b>	<b>47,717</b>	<b>47,717</b>
<b>Health</b>					
<b>Health Building</b>					
4414310 Professional and Technical	1,636,571	0	0	0	0
4851810 Debt Principle Payment	41,000	42,000	42,000	42,000	42,000
4851820 Interest Expense	21,285	20,670	20,040	21,285	21,285
<b>Total Health Building</b>	<b>1,698,856</b>	<b>62,670</b>	<b>62,040</b>	<b>63,285</b>	<b>63,285</b>
<b>Total Health</b>	<b>1,698,856</b>	<b>62,670</b>	<b>62,040</b>	<b>63,285</b>	<b>63,285</b>
<b>Total Expenditures:</b>	<b>1,720,566</b>	<b>110,387</b>	<b>86,946</b>	<b>111,002</b>	<b>111,002</b>
<b>Total Change In Net Position</b>	<b>1,590</b>	<b>(47,659)</b>	<b>(26,001)</b>	<b>0</b>	<b>0</b>

**San Juan County**  
**2022 Final Budget**  
**25 Health Fund - 12/01/2022 to 12/16/2022**  
**100.00% of the fiscal year has expired**

	2020 Actual	2021 Actual	2022 Actual	2022 Mid Year Budget	2022 Final Budget
<b>Change In Net Position</b>					
<b>Revenue:</b>					
<b>Taxes</b>					
3110000 Property Taxes	145,456	164,111	0	141,487	150,491
<b>Total Taxes</b>	<b>145,456</b>	<b>164,111</b>	<b>0</b>	<b>141,487</b>	<b>150,491</b>
<b>Intergovernmental revenue</b>					
3340000 State Grants	372,865	230	76	1,355,410	1,355,410
3341000 Minimum Performance Revenue	0	72,701	70,684	58,180	58,180
5020.031 Epi-Covid DREAM & DCP Grant Re	4,489	25,877	13,204	0	0
5022.031 Epidemiology Grant Revenue	1,520	2,720	3,269	0	0
5031.031 EPICC PBG Grant Revenue	3,701	6,969	1,069	0	0
5040.031 Preventative Block Grant Revenue	0	0	37,955	0	0
5061.031 Tobacco Prevention Grant Revenue	31,553	56,524	28,693	0	0
5062.031 Tobacco Compliance Grant Revenue	2,220	1,647	3,414	0	0
5063.031 E-CIG Enforcement Grant Revenue	0	1,143	12,140	0	0
5064.031 E-CIG Grants - Grant Revenue	60,146	0	36,805	0	0
5065.031 Tobacco Comprehensive Grant Rev	0	3,897	1,508	0	0
5071.031 MCH Injury Prevention Grant Reve	2,730	9,654	13,122	0	0
5072.031 PBG Injury Prevention Grant Reven	1,090	8,482	(467)	0	0
5073.031 Utah Poison Control Grant Revenu	0	2,400	0	0	0
5074.031 Opioid Contract Grant Revenue	1,658	3,469	1,070	0	0
5075.031 Overdose Data to Action Grant Rev	2,977	15,766	24,229	0	0
5076.031 Core State Violence Prevention Gra	0	2,180	4,917	0	0
5077.031 Lead Poisoning Prevention Grant R	0	0	2,666	0	0
5078.031 Mobility Limitations Grant Revenue	0	0	610	0	0
5079.031 Suicide Prevention Grant Revenue	0	0	173	0	0
5081.031 EPICC 1807 Grant Revenue	1,702	5,088	7,052	0	0
5082.031 EPICC 1815 Cat A Grant Revenue	1,608	3,963	3,135	0	0
5083.031 EPICC 1815 Cat B Grant Revenue	1,009	4,554	2,287	0	0
5084.031 EPICC 1817 Cat A Grant Revenue	2,519	7,589	9,075	0	0
5085.031 EPICC 1817 Cat B Grant Revenue	2,043	6,771	8,697	0	0
5090.031 BRIC Grant Revenue	0	13,882	24,555	0	0
5111.031 WIC Administration Grant Revenue	49,627	28,738	25,610	0	0
5112.008 WIC Client Services Reimbursemen	218	0	0	0	0
5112.031 WIC Client Services Grant Revenue	58,732	70,330	54,591	0	0
5113.031 WIC Nutrition Education Grant Rev	8,152	9,508	15,815	0	0
5114.031 WIC Breastfeeding Grant Revenue	4,655	6,856	5,629	0	0
5115.031 WIC Peer Counseling Grant Reven	612	0	634	0	0
5117.031 WIC Infrastructure Grant Revenue	6,394	0	0	0	0
5120.031 Substance Use and Pregnancy Gra	0	0	3,448	0	0
5121.031 MCH Block Grant - ASQs Grant Re	7,441	5,160	10,223	0	0
5122.031 MCH Grant - Prenatal Depression	5,815	3,825	9,510	0	0
5123.031 MCH Grant - Breastfeeding Grant R	3,116	2,619	10,314	0	0
5140.031 DIS Workforce Grant Revenue	0	0	26,914	0	0
5141.031 STD Prevention Grant Revenue	0	874	2,033	0	0
5142.031 STD Early Intervention Grant Reve	220	27	0	0	0
5162.031 CHEC Admin Grant Revenue	136	0	0	0	0
5181.031 Federal Immunization Grant Reven	0	7,035	3,170	0	0
5182.031 State Immunization Grant Revenue	8,670	9,876	2,279	0	0
5183.031 COVID-19 Immunization Grant Rev	2,444	5,091	0	0	0
5190.031 Early Childhood PBC Grant Revenu	0	5,000	0	0	0

**San Juan County**  
**2022 Final Budget**  
**25 Health Fund - 12/01/2022 to 12/16/2022**  
**100.00% of the fiscal year has expired**

	2020 Actual	2021 Actual	2022 Actual	2022 Mid Year Budget	2022 Final Budget
5191.031 Home Visiting - EC Grant Revenue	73,472	28,079	0	0	0
5193.031 Home Visiting - PAT Grant Revenue	104,963	51,611	97,017	0	0
5210.031 TB Elimination Grant Revenue	56	0	292	0	0
5220.031 CSHCN Grant Revenue	54,951	62,416	98,673	0	0
5280.031 EED - Infection Prevention Grant R	0	0	4,821	0	0
5281.031 EED - Epidemiology Grant Revenu	0	1,447	28,765	0	0
5282.031 EED - Vulnerable Outreach Grant R	0	4,051	38,098	0	0
5283.031 EED - CHW Grant Revenue	0	43,666	50,440	0	0
5284.031 EED - Contact Tracing Grant Reven	0	0	60	0	0
5285.031 EED - ELC Coordinator Grant Reve	0	0	217	0	0
5291.031 K-12 Testing Coordination Grant Re	0	17,220	770	0	0
5292.031 K-12 Contact Tracing Grant Revenu	0	9,695	(4,793)	0	0
5295.031 COVID-19 PPPHEA Grant Revenu	2,426	97,911	(2,487)	0	0
5296.031 Health Disparities Grant Revenue	0	16,213	32,105	0	0
5297.031 CCP Project IMHC Grant Revenue	0	20,865	0	0	0
5298.031 COVID Vaccine Vulnerable Grant R	0	128,500	35,712	0	0
5299.031 COVID Vaccine Non-Vulnerable Gr	0	3,510	290	0	0
5301.031 COVID-19 Contract Tracing Grant	36,654	0	0	0	0
5307.031 Covid-Community Outreach Grant	50,000	0	0	0	0
5310.031 PHEP Preparedness Grant Revenu	94,523	99,758	60,323	0	0
5311.031 PHEP Carryover Grant Revenue	0	0	8,792	0	0
5335.008 Crisis Response Workforce Reimbu	0	0	(15,016)	0	0
5335.031 Crisis Response Workforce Grant R	0	0	28,919	0	0
5340.031 Epi-Prion Grant Revenue	0	0	992	0	0
5341.031 Epi-VPD Grant Revenue	0	0	796	0	0
5500.031 DEQ General Funds Grant Revenu	0	77,806	31,123	0	0
5510.031 DEQ Air Quality Grant Revenue	0	3,750	1,500	0	0
5540.031 DEQ Solid Waste Grant Revenue	0	1,348	539	0	0
5560.031 DEQ Drinking Water Grant Revenu	0	9,435	3,906	0	0
5620.031 DEQ Water Quality Grant Revenue	0	625	250	0	0
5720.031 Summer Food Grant Revenue	305	152	811	0	0
5740.031 State LHD Eviron Grant Revenue	11,538	16,490	26,415	0	0
5760.031 Highway Safety Grant Revenue - St	5,625	8,500	0	0	0
5760.032 Highway Safety Grant Revenue - F	0	5,750	7,500	0	0
5770.031 Heritage & Arts Coronavirus Grant	15,000	0	0	0	0
5775.031 Mobile Vaccine Clinic Grant Reven	0	264,750	(88,250)	0	0
5780.031 Utah Indoor CAA Grant Revenue	75	653	1,009	0	0
<b>Total Intergovernmental revenue</b>	<b>1,099,654</b>	<b>1,384,645</b>	<b>929,694</b>	<b>1,413,590</b>	<b>1,413,590</b>
<b>Charges for services</b>					
3410000 Public Health Fees	0	230	130	0	0
3451000 Vital Records Fees	16,294	12,703	12,758	15,000	15,000
3452000 Septic Inspection Fees	7,351	19,679	23,272	12,000	12,000
3453000 Food Service Fees	3,142	4,020	4,146	3,450	3,450
3454000 Food Handlers Fees	2,410	3,910	3,202	3,000	3,000
3455000 Tobacco Compliance	400	1,230	2,060	400	400
3457000 Car Seats	335	140	140	300	300
3458000 DEQ Drinking Water	180	280	406	250	250
3459000 TCM Reimbursements	3,909	18,436	9,429	7,000	7,000
3470000 Nursing Services	25	0	0	0	0
3490000 Miscellaneous Services	3,418	5,945	3,701	0	0
3510000 Other Reimbursements	0	500	904	4,040	4,040

**San Juan County**  
**2022 Final Budget**  
**25 Health Fund - 12/01/2022 to 12/16/2022**  
**100.00% of the fiscal year has expired**

	2020 Actual	2021 Actual	2022 Actual	2022 Mid Year Budget	2022 Final Budget
5740.001 State LHD Eviron Fee income	15	0	0	0	0
<b>Total Charges for services</b>	<b>37,480</b>	<b>67,073</b>	<b>60,148</b>	<b>45,440</b>	<b>45,440</b>
<b>Interest</b>					
3610000 Interest Earnings	271	97	338	0	0
<b>Total Interest</b>	<b>271</b>	<b>97</b>	<b>338</b>	<b>0</b>	<b>0</b>
<b>Miscellaneous revenue</b>					
3652000 Sale of Used Equipment/Assets	0	216	0	0	0
<b>Total Miscellaneous revenue</b>	<b>0</b>	<b>216</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Contributions and transfers</b>					
3810000 Contributions Other Govt Units	12,940	18,419	1,924	0	0
<b>Total Contributions and transfers</b>	<b>12,940</b>	<b>18,419</b>	<b>1,924</b>	<b>0</b>	<b>0</b>
<b>Total Revenue:</b>	<b>1,295,800</b>	<b>1,634,561</b>	<b>992,104</b>	<b>1,600,517</b>	<b>1,609,521</b>
<b>Expenditures:</b>					
<b>General Government</b>					
<b>Administration</b>					
4141740 Public Health Capital Outlay	0	176,500	0	0	0
<b>Total Administration</b>	<b>0</b>	<b>176,500</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total General Government</b>	<b>0</b>	<b>176,500</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Health</b>					
<b>Public Health</b>					
4310110 Salaries and Wages	0	0	0	642,752	642,752
4310131 FICA Expense	0	0	0	49,171	49,171
4310132 Retirement Benefits	0	0	0	106,298	106,298
4310134 Health Insurance	0	0	0	212,800	212,800
4310210 Subscriptions and Memberships	0	0	0	20,920	20,920
4310220 Public Notices	0	0	0	2,570	2,570
4310230 Travel Expense	0	0	0	40,260	40,260
4310240 Office Expense	0	0	52	13,500	13,500
4310241 Postage	0	0	0	3,100	3,100
4310242 Software Maintenance	0	0	0	15,200	15,200
4310250 Equipment Operation	0	0	0	24,500	24,500
4310251 Gas, Oil and Grease	0	0	0	7,000	7,000
4310260 Buildings and Grounds	0	0	40	6,000	6,000
4310270 Utilities	0	0	0	10,000	10,000
4310280 Telephone	0	0	400	10,396	10,396
4310310 Professional and Technical	0	0	0	24,400	24,400
4310330 Employee Education	0	0	0	6,500	6,500
4310480 Special Department Supplies	0	0	0	7,041	7,041
4310610 Miscellaneous Supplies	0	0	0	10,000	10,000
4310615 Contracts	0	0	0	70,000	70,000
4310620 Miscellaneous Services	0	0	1,125	5,142	5,142
4310740 Equipment Purchases	0	0	0	184,000	184,000
4310980 Intergovernmental Charges	0	0	0	8,600	8,600
4320810 Principal	8,000	8,171	9,000	0	0
4320820 Payment	8,525	8,325	8,078	0	0
5000.110 Indirect General Admin Wages	126,396	110,780	116,415	0	0
5000.121 Indirect General Admin Benefit Ta	9,382	8,416	8,698	0	0
5000.122 Indirect General Admin Benefits R	21,021	16,451	18,765	0	0

**San Juan County**  
**2022 Final Budget**  
**25 Health Fund - 12/01/2022 to 12/16/2022**  
**100.00% of the fiscal year has expired**

	2020 Actual	2021 Actual	2022 Actual	2022 Mid Year Budget	2022 Final Budget
5000.123 Indirect General Admin Benefits In	31,916	41,446	35,937	0	0
5000.125 Indirect Benefits Insurance	40,500	17,000	17,000	0	0
5000.910 Allocated General Admin Wages	(129,175)	(113,560)	(99,183)	0	0
5000.921 Allocated General Admin Benefit T	(9,590)	(8,623)	(7,414)	0	0
5000.922 Allocated General Admin Benefit R	(21,512)	(16,942)	(16,030)	0	0
5000.923 Allocated General Admin Benefit I	(31,973)	(41,503)	(35,705)	0	0
5001.110 Indirect Nursing Wages	3,846	10,203	21,917	0	0
5001.121 Indirect Nursing Benefits taxes	514	915	1,570	0	0
5001.122 Indirect Nursing Benefits retire	1,168	2,183	3,803	0	0
5001.123 Indirect Nursing Benefits Ins	3,450	6,650	7,029	0	0
5001.910 Allocated Nursing Wages	(5,676)	(12,034)	(16,896)	0	0
5001.921 Allocated Nursing Benefit Taxes	(649)	(1,050)	(1,208)	0	0
5001.922 Allocated Nursing Benefit Retire	(1,485)	(2,499)	(2,935)	0	0
5001.923 Allocated Nursing Benefit Ins	(3,470)	(6,670)	(6,794)	0	0
5002.110 Indirect Health Education Wages	15,502	11,674	8,653	0	0
5002.121 Indirect Health Education Benefits	1,092	869	648	0	0
5002.122 Indirect Health Education Benefits	2,554	2,091	1,547	0	0
5002.123 Indirect Health Education Benefits	3,150	4,670	2,569	0	0
5002.910 Allocated Health Education Wages	(15,802)	(11,974)	(7,093)	0	0
5002.921 Allocated Health Education Benefit	(1,114)	(890)	(531)	0	0
5002.922 Allocated Health Education Benefit	(2,604)	(2,142)	(1,267)	0	0
5002.923 Allocated Health Education Benefit	(3,151)	(4,672)	(2,561)	0	0
5003.110 Indirect Health Inspector Wages	489	6,746	11,924	0	0
5003.121 Indirect Health Inspector Benefits t	37	509	904	0	0
5003.122 Indirect Health Inspector Benefits r	90	1,116	1,966	0	0
5003.123 Indirect Health Inspector Benefits I	62	3,384	3,950	0	0
5003.910 Allocated Health Inspector Wages	(1,089)	(7,346)	(9,878)	0	0
5003.921 Allocated Health Inspector Benefit	(83)	(555)	(748)	0	0
5003.922 Allocated Health Inspector Benefit	(201)	(1,227)	(1,635)	0	0
5003.923 Allocated Health Inspector Benefit	(64)	(3,386)	(3,861)	0	0
5006.1 Vacation TBA	13,837	9,571	0	0	0
5006.2 Sick Leave TBA	10,746	17,452	0	0	0
5006.3 Holiday TBA	13,415	1,522	0	0	0
5006.4 Other Leave TBA	6,123	8,509	0	0	0
5006.5 Vacation benefits TBA	3,742	2,683	0	0	0
5006.6 Sick Leave Benefits TBA	2,795	3,336	0	0	0
5006.7 Holiday Benefits TBA	3,586	387	0	0	0
5006.8 Other Leave Benefits TBA	1,589	2,173	0	0	0
5006.90 Allocated paid leave wages	(46,604)	(39,538)	0	0	0
5006.91 Allocated paid leave benefits	(12,368)	(9,234)	0	0	0
5007.210 Indirect Admin Subscriptions and	15,437	14,288	24,678	0	0
5007.220 Indirect Admin Public notices	61	19	0	0	0
5007.230 Indirect Admin Travel expense	10,001	8,441	5,835	0	0
5007.231 Indirect Admin Travel - Miles offset	(6,802)	(3,657)	(3,310)	0	0
5007.240 Indirect Admin Office expense	6,782	2,458	2,681	0	0
5007.241 Indirect Admin Postage	1,147	587	0	0	0
5007.242 Indirect Admin Software maintena	4,504	3,863	3,857	0	0
5007.250 Indirect Admin Equipment operatio	140	0	0	0	0
5007.260 Indirect Admin Buildings and grou	4,334	3,574	3,165	0	0
5007.270 Indirect Admin Utilities	9,795	10,782	9,463	0	0
5007.280 Indirect Admin Telephone	11,819	8,080	5,498	0	0

**San Juan County**  
**2022 Final Budget**  
**25 Health Fund - 12/01/2022 to 12/16/2022**  
**100.00% of the fiscal year has expired**

	2020 Actual	2021 Actual	2022 Actual	2022 Mid Year Budget	2022 Final Budget
5007.310 Indirect Admin Professional and te	3,567	2,932	2,190	0	0
5007.330 Indirect Admin Employee educatio	225	16	0	0	0
5007.610 Indirect Admin Miscellaneous sup	775	61	125	0	0
5007.620 Indirect Admin Miscellaneous servi	387	258	87	0	0
5007.740 Indirect Admin Equipment purchas	2,030	0	0	0	0
5007.910 Transfer for building rent	15,725	15,725	14,415	0	0
5008.230 Indirect Nursing Travel expense	1,209	2	891	0	0
5008.231 Indirect Nursing Travel - Miles offs	(791)	(2)	(423)	0	0
5008.240 Indirect Nursing Office expense	57	311	44	0	0
5008.242 Indirect Nursing Software mainten	9,249	4,620	4,144	0	0
5008.250 Indirect Nursing Equipment operat	0	299	120	0	0
5008.260 Indirect Nursing Buildings and gro	0	6	0	0	0
5008.280 Indirect Nursing Telephone	104	587	635	0	0
5009.210 Indirect Health Edu Subscriptions	0	0	640	0	0
5009.230 Indirect Health Edu Travel expens	705	1,732	0	0	0
5009.231 Indirect Health Edu Travel - Miles	(456)	(851)	0	0	0
5009.240 Indirect Health Edu Office expens	0	19	0	0	0
5009.242 Indirect Health Edu Software main	1,077	855	0	0	0
5009.280 Indirect Health Edu Telephone	1,055	100	0	0	0
5009.310 Indirect Health Edu Professional a	0	95	0	0	0
5009.330 Indirect Health Edu Employee edu	400	0	0	0	0
5009.740 Indirect Health Edu Equipment pur	44	0	0	0	0
5010.210 Indirect Health Insp Subscriptions	20	0	0	0	0
5010.230 Indirect Health Insp Travel expens	70	709	1,506	0	0
5010.231 Indirect Health Insp Travel - Miles	(56)	(418)	(440)	0	0
5010.240 Indirect Health Insp Office expens	0	35	0	0	0
5010.280 Indirect Health Insp Telephone	355	740	579	0	0
5010.310 Indirect Health Insp Professional a	0	34	0	0	0
5010.610 Indirect Health Insp Miscellaneous	17	0	0	0	0
5011.210 Allocated Subscriptions and memb	(15,457)	(15,253)	(24,991)	0	0
5011.220 Allocated Public notices	(61)	(19)	0	0	0
5011.230 Allocated Travel expense	(11,985)	(10,883)	(6,314)	0	0
5011.240 Allocated Office expense	(6,839)	(2,822)	(1,612)	0	0
5011.241 Allocated Postage	(1,147)	(587)	0	0	0
5011.242 Allocated Software maintenance	(14,830)	(8,483)	(7,138)	0	0
5011.250 Allocated Equipment operation	(140)	(299)	(120)	0	0
5011.260 Allocated Buildings and grounds	(4,334)	(3,580)	(2,819)	0	0
5011.270 Allocated Utilities	(9,795)	(10,782)	(7,475)	0	0
5011.280 Allocated Telephone	(13,332)	(9,397)	(6,291)	0	0
5011.310 Allocated Professional and technic	(3,567)	(3,061)	(2,010)	0	0
5011.330 Allocated Employee education	(625)	(16)	0	0	0
5011.610 Allocated Miscellaneous supplies	(792)	(61)	(118)	0	0
5011.615 Allocated Contracts	(14,415)	(15,725)	(13,104)	0	0
5011.620 Allocated Miscellaneous services	(387)	(258)	(87)	0	0
5011.740 Allocated Equipment purchases	(2,074)	0	0	0	0
5012.110 Local Health Wages and salaries	192	1,849	21,660	0	0
5012.131 Local Health Fringe benefits	14	0	1,636	0	0
5012.132 Local Health Retirement benefits	32	0	3,416	0	0
5012.134 Local Health Insurance	66	378	88	0	0
5012.230 Local General Health Travel expe	52	0	0	0	0
5012.241 Local General Health Postage	0	(1)	0	0	0

**San Juan County**  
**2022 Final Budget**  
**25 Health Fund - 12/01/2022 to 12/16/2022**  
**100.00% of the fiscal year has expired**

	2020 Actual	2021 Actual	2022 Actual	2022 Mid Year Budget	2022 Final Budget
5012.250 Local General Health Equipment o	21,500	6,750	11,250	0	0
5012.251 Local General Health Gas, oil and	7,206	5,825	8,941	0	0
5012.260 Local General Health Buildings an	160	160	0	0	0
5012.280 Local General Health Telephone	0	150	536	0	0
5012.310 Local General Health Professional	14	69	0	0	0
5012.610 Local General Health Miscellaneo	419	0	37	0	0
5012.615 Local General Health Contracts	5,419	1,900	0	0	0
5012.620 Local General Health Miscellaneo	990	718	919	0	0
5013.110 Vital Statistics Wages and salaries	14,963	10,659	9,201	0	0
5013.119 Vital Statistics Allocated admin sal	7,804	4,156	2,390	0	0
5013.131 Vital Statistics Fringe benefits	1,127	799	671	0	0
5013.132 Vital Statistics Retirement benefits	2,497	1,782	1,516	0	0
5013.134 Vital Statistics Health Insurance	3,714	4,818	3,262	0	0
5013.139 Vital Statistics Allocated admin be	3,249	2,126	1,474	0	0
5013.220 Vital Statistics Public notices	14	0	0	0	0
5013.230 Vital Statistics Travel expense	0	2	0	0	0
5013.231 Vital Records - Miles offset	0	(2)	0	0	0
5013.239 Vital Records Allocated admin trav	443	222	103	0	0
5013.240 Vital Statistics Office expense	119	27	0	0	0
5013.241 Vital Statistics Postage	0	0	302	0	0
5013.330 Vital Statistics Employee educatio	95	0	0	0	0
5013.480 Vital Statistics Special department	282	0	1,106	0	0
5013.615 Vital Statistics Contracts	1,390	0	0	0	0
5013.699 Vital Records Allocated operating	3,223	1,932	1,533	0	0
5013.980 Vital Statistics Intergovernmental	1,446	2,659	1,584	0	0
5020.110 Epi-Covid DREAM & DCP Wages	0	10,378	6,554	0	0
5020.118 Epi-Covid DREAM & DCP Allocate	0	1	254	0	0
5020.119 Epi-Covid DREAM & DCP Allocate	0	244	1,613	0	0
5020.120 Epi-Covid DREAM & DCP Fringe	0	864	110	0	0
5020.132 Epi-Covid DREAM & DCP Retirem	0	1,862	0	0	0
5020.134 Epi-Covid DREAM & DCP Health I	0	530	1,931	0	0
5020.138 Epi-Covid DREAM & DCP Allocate	0	2	158	0	0
5020.139 Epi-Covid DREAM & DCP Allocate	0	146	907	0	0
5020.210 Epi-Covid DREAM & DCP Subscri	0	0	76	0	0
5020.230 Epi-Covid DREAM & DCP Travel e	0	281	141	0	0
5020.238 Epi-Covid DREAM & DCP Allocate	0	0	118	0	0
5020.239 Epi-Covid DREAM & DCP Allocate	0	6	178	0	0
5020.242 Epi-Covid DREAM & DCP Softwar	653	0	0	0	0
5020.280 Epi-Covid DREAM & DCP Telepho	64	604	159	0	0
5020.310 Epi-Covid DREAM & DCP Profess	3,772	11,725	12	0	0
5020.620 Epi-Covid DREAM & DCP Miscell	0	71	0	0	0
5020.698 Epi-Covid DREAM & DCP Allocate	0	1	225	0	0
5020.699 Epi-Covid DREAM & DCP Allocate	0	505	2,233	0	0
5022.110 Epidemiology Wages and salaries	733	0	655	0	0
5022.118 Epidemiology Allocated non-admin	0	0	77	0	0
5022.119 Epidemiology Allocated admin sal	434	0	204	0	0
5022.120 Epidemiology Fringe benefits	53	0	47	0	0
5022.132 Epidemiology Retirement benefits	126	0	99	0	0
5022.134 Epidemiology Health Insurance	205	0	244	0	0
5022.138 Epidemiology Allocated non-admin	0	0	49	0	0
5022.139 Epidemiology Allocated admin ben	201	0	118	0	0

**San Juan County**  
**2022 Final Budget**  
**25 Health Fund - 12/01/2022 to 12/16/2022**  
**100.00% of the fiscal year has expired**

	2020 Actual	2021 Actual	2022 Actual	2022 Mid Year Budget	2022 Final Budget
5022.230 Epidemiology Travel expense	37	0	1,677	0	0
5022.231 Epidemiology Travel - Miles offset	(37)	0	(453)	0	0
5022.239 Epidemiology Allocated admin trav	43	0	4	0	0
5022.310 Epidemiology Professional and tec	0	2,720	0	0	0
5022.480 Epidemiology Special department	61	0	0	0	0
5022.698 Epidemiology Allocated non-admin	0	0	17	0	0
5022.699 Epidemiology Allocated operating	307	0	78	0	0
5031.110 EPICC PBG Wages and salaries	834	2,439	703	0	0
5031.118 EPICC PBG Allocated non-admin	0	137	68	0	0
5031.119 EPICC PBG Allocated admin salar	891	1,245	240	0	0
5031.120 EPICC PBG Fringe benefits	60	182	53	0	0
5031.132 EPICC PBG Retirement benefits	139	437	126	0	0
5031.134 EPICC PBG Health Insurance	202	1,080	253	0	0
5031.138 EPICC PBG Allocated non-admin	0	96	42	0	0
5031.139 EPICC PBG Allocated admin bene	202	679	145	0	0
5031.230 EPICC PBG Travel expense	24	61	0	0	0
5031.231 EPICC PBG Travel - Miles Offset	0	(61)	0	0	0
5031.238 EPICC PBG Allocated non-admin t	0	15	0	0	0
5031.239 EPICC PBG Allocated admin trave	30	69	7	0	0
5031.310 EPICC PBG Professional and tech	1,049	0	0	0	0
5031.698 EPICC PBG Allocated non-admin	0	0	0	0	0
5031.699 EPICC PBG Allocated operating e	260	521	138	0	0
5040.110 Preventative Block Grant Wages a	0	0	10,239	0	0
5040.118 Preventative Block Gr Allocated no	0	0	587	0	0
5040.119 Preventative Block Grant Allocated	0	0	1,744	0	0
5040.120 Preventative Block Grant Fringe b	0	0	814	0	0
5040.132 Preventative Block Grant Retirem	0	0	1,726	0	0
5040.134 Preventative Block Grant Health In	0	0	3,528	0	0
5040.138 Preventative Block Gr Allocated n	0	0	373	0	0
5040.139 Preventative Block Grant Allocate	0	0	1,231	0	0
5040.220 Preventative Block Grant Public n	0	0	10	0	0
5040.230 Preventative Block Grant Travel e	0	0	452	0	0
5040.231 Preventative Block Grant Travel -	0	0	(274)	0	0
5040.239 Preventative Block Grant Allocate	0	0	96	0	0
5040.240 Preventative Block Grant Office ex	0	0	684	0	0
5040.480 Preventative Block Gra Special de	0	0	2,733	0	0
5040.610 Preventative Block Grant Miscella	0	0	2,594	0	0
5040.698 PBG Allocated non-admin operatin	0	0	174	0	0
5040.699 Preventative Block Gr Allocated o	0	0	1,183	0	0
5061.110 Tobacco Prevention Wages and sa	6,187	16,577	13,546	0	0
5061.118 Tobacco Prevention Allocated non-	0	1,681	867	0	0
5061.119 Tobacco Prevention Allocated adm	8,676	6,804	3,039	0	0
5061.120 Tobacco Prevention Fringe benefit	439	1,237	999	0	0
5061.132 Tobacco Prevention Retirement be	946	2,873	2,294	0	0
5061.134 Tobacco Prevention Health Insura	1,652	6,963	4,206	0	0
5061.138 Tobacco Prevention Allocated non	0	1,149	530	0	0
5061.139 Tobacco Prevention Allocated adm	4,006	3,981	1,848	0	0
5061.220 Tobacco Prevention Public notices	4,885	1,971	435	0	0
5061.230 Tobacco Prevention Travel expens	114	849	2,891	0	0
5061.231 Tobacco Prevention Travel - Miles	(114)	(475)	(242)	0	0
5061.238 Tobacco Prevention Allocated non	0	314	0	0	0



**San Juan County**  
**2022 Final Budget**  
**25 Health Fund - 12/01/2022 to 12/16/2022**  
**100.00% of the fiscal year has expired**

	2020 Actual	2021 Actual	2022 Actual	2022 Mid Year Budget	2022 Final Budget
5061.239 Tobacco Prevention Allocated adm	547	638	120	0	0
5061.240 Tobacco Prevention Office expens	53	627	114	0	0
5061.242 Tobacco Prevention Software mai	100	0	0	0	0
5061.310 Tobacco Prevention Professional	1,756	624	0	0	0
5061.330 Tobacco Prevention Employee ed	0	0	595	0	0
5061.480 Tobacco Prevention Special depar	0	0	933	0	0
5061.610 Tobacco Prevention Miscellaneou	0	518	1,303	0	0
5061.698 Tobacco Prevention Allocated non	0	6	37	0	0
5061.699 Tobacco Prevention Allocated ope	2,206	3,200	1,950	0	0
5062.110 Tobacco Compliance Wages and s	237	486	524	0	0
5062.119 Tobacco Compliance Allocated ad	101	215	167	0	0
5062.120 Tobacco Compliance Fringe benef	18	37	39	0	0
5062.132 Tobacco Compliance Retirement b	40	81	53	0	0
5062.134 Tobacco Compliance Health Insur	65	221	229	0	0
5062.139 Tobacco Compliance Allocated ad	45	121	106	0	0
5062.230 Tobacco Compliance Travel expen	405	570	1,394	0	0
5062.231 Tobacco Compliance Travel - Mile	(377)	(570)	(1,007)	0	0
5062.239 Tobacco Compliance Allocated ad	4	5	1	0	0
5062.310 Tobacco Compliance Professional	575	31	482	0	0
5062.610 Tobacco Compliance Miscellaneo	17	0	0	0	0
5062.620 Tobacco Compliance Miscellaneo	20	279	787	0	0
5062.699 Tobacco Compliance Allocated op	36	97	99	0	0
5063.110 E-CIG Enforcement Wages and sa	0	385	1,089	0	0
5063.118 E-CIG Enforcement Allocated non-	0	15	86	0	0
5063.119 E-CIG Enforcement Allocated adm	0	101	298	0	0
5063.120 E-CIG Enforcement Fringe benefit	0	29	80	0	0
5063.132 E-CIG Enforcement Retirement be	0	64	157	0	0
5063.134 E-CIG Enforcement Health Insura	0	161	421	0	0
5063.138 E-CIG Enforcement Allocated non-	0	10	54	0	0
5063.139 E-CIG Enforcement Allocated adm	0	55	185	0	0
5063.230 E-CIG Enforcement Travel expens	0	129	0	0	0
5063.231 E-CIG Enforcement Travel - Miles	0	(129)	0	0	0
5063.238 E-CIG Enforcement Allocated non-	0	2	0	0	0
5063.239 E-CIG Enforcement Allocated adm	0	22	8	0	0
5063.242 E-CIG Enforcement Software mai	0	25	0	0	0
5063.620 E-CIG Enforcement Miscellaneous	0	0	75	0	0
5063.698 E-CIG Enforcement Allocated non-	0	0	2	0	0
5063.699 E-CIG Enforcement Allocated oper	0	65	216	0	0
5064.615 E-CIG Grants Contracts	60,146	0	45,905	0	0
5065.110 Tobacco Comprehensive Wages a	0	918	785	0	0
5065.118 Tobacco Comprehensive Allocated	0	14	41	0	0
5065.119 Tobacco Comprehensive Allocated	0	684	174	0	0
5065.120 Tobacco Comprehensive Fringe b	0	69	57	0	0
5065.132 Tobacco Comprehensive Retireme	0	153	130	0	0
5065.134 Tobacco Comprehensive Health In	0	418	255	0	0
5065.138 Tobacco Comprehensive Allocated	0	8	25	0	0
5065.139 Tobacco Comprehensive Allocated	0	435	99	0	0
5065.238 Tobacco Comprehensive Allocated	0	0	0	0	0
5065.239 Tobacco Comprehensive Allocated	0	28	4	0	0
5065.610 Tobacco Comprehensive Miscella	0	739	0	0	0
5065.699 Tobacco Comprehensive Allocated	0	221	77	0	0

**San Juan County**  
**2022 Final Budget**  
**25 Health Fund - 12/01/2022 to 12/16/2022**  
**100.00% of the fiscal year has expired**

	2020 Actual	2021 Actual	2022 Actual	2022 Mid Year Budget	2022 Final Budget
5071.110 MCH Injury Prevention Wages and	1,526	3,577	4,253	0	0
5071.118 MCH Injury Prevention Allocated n	0	65	249	0	0
5071.119 MCH Injury Prevention Allocated a	2,125	1,932	872	0	0
5071.120 MCH Injury Prevention Fringe ben	111	266	261	0	0
5071.132 MCH Injury Prevention Retirement	242	610	567	0	0
5071.134 MCH Injury Prevention Health Ins	382	1,543	1,579	0	0
5071.138 MCH Injury Prevention Allocated n	0	39	163	0	0
5071.139 MCH Injury Prevention Allocated a	873	1,117	643	0	0
5071.220 MCH Injury Prevention Public noti	0	244	0	0	0
5071.230 MCH Injury Prevention Travel exp	0	2,042	593	0	0
5071.231 MCH Injury Prevention Travel - Mil	0	0	(593)	0	0
5071.238 MCH Injury Prevention Allocated n	0	0	0	0	0
5071.239 MCH Injury Prevention Allocated a	81	145	65	0	0
5071.240 MCH Injury Prevention Office exp	0	0	169	0	0
5071.310 MCH Injury Prevention Profession	0	100	0	0	0
5071.330 MCH Injury Prevention Employee	0	500	0	0	0
5071.610 MCH Injury Prevention Miscellane	0	2,206	0	0	0
5071.698 MCH Injury Allocated non-admin o	0	0	127	0	0
5071.699 MCH Injury Allocated operating ex	495	773	665	0	0
5072.110 PBG Injury Prevention Wages and	449	2,054	244	0	0
5072.118 PBG Injury Prevention Allocated n	0	154	27	0	0
5072.119 PBG Injury Prevention Allocated a	635	900	74	0	0
5072.120 PBG Injury Prevention Fringe ben	31	154	18	0	0
5072.132 PBG Injury Prevention Retirement	75	369	45	0	0
5072.134 PBG Injury Prevention Health Insu	99	830	82	0	0
5072.138 PBG Injury Prevention Allocated n	0	99	16	0	0
5072.139 PBG Injury Prevention Allocated a	289	524	43	0	0
5072.230 PBG Injury Prevention Travel expe	0	1,145	0	0	0
5072.231 PBG Injury Prevention Travel - Mil	0	(927)	0	0	0
5072.238 PBG Injury Prevention Allocated n	0	1	0	0	0
5072.239 PBG Injury Prevention Allocated a	59	79	5	0	0
5072.699 PBG Injury Allocated operating ex	156	360	68	0	0
5073.110 Utah Poison Control Wages and s	997	450	340	0	0
5073.118 Utah Poison Control Allocated non	0	44	21	0	0
5073.119 Utah Poison Control Allocated ad	1,453	618	58	0	0
5073.120 Utah Poison Control Fringe benefit	75	34	25	0	0
5073.132 Utah Poison Control Retirement b	47	51	61	0	0
5073.134 Utah Poison Control Health Insura	167	128	70	0	0
5073.138 Utah Poison Control Allocated non	0	30	12	0	0
5073.139 Utah Poison Control Allocated ad	534	199	33	0	0
5073.220 Utah Poison Control Public notice	0	230	0	0	0
5073.230 Utah Poison Control Travel expen	11	78	0	0	0
5073.231 Utah Poison Control Travel - Miles	(11)	(78)	0	0	0
5073.238 Utah Poison Control Allocated non	0	3	0	0	0
5073.239 Utah Poison Control Allocated ad	27	11	4	0	0
5073.699 Utah Poison Control Allocated ope	299	103	55	0	0
5074.110 Opioid Contract Wages and salari	424	1,154	421	0	0
5074.118 Opioid Contract Allocated non-ad	0	65	47	0	0
5074.119 Opioid Contract Allocated admin s	643	394	134	0	0
5074.120 Opioid Contract Fringe benefits	30	87	32	0	0
5074.132 Opioid Contract Retirement benefi	65	211	78	0	0

**San Juan County**  
**2022 Final Budget**  
**25 Health Fund - 12/01/2022 to 12/16/2022**  
**100.00% of the fiscal year has expired**

	2020 Actual	2021 Actual	2022 Actual	2022 Mid Year Budget	2022 Final Budget
5074.134 Opioid Contract Health Insurance	87	464	140	0	0
5074.138 Opioid Contract Allocated non-ad	0	43	28	0	0
5074.139 Opioid Contract Allocated admin b	248	233	77	0	0
5074.230 Opioid Contract Travel expense	0	539	0	0	0
5074.231 Opioid Control Travel - Miles Offse	0	(539)	0	0	0
5074.238 Opioid Contract Allocated non-ad	0	4	0	0	0
5074.239 Opioid Contract Allocated admin tr	12	52	6	0	0
5074.610 Opioid Contract Miscellaneous su	0	11	16	0	0
5074.698 Opioid Contract Allocated non-ad	0	0	0	0	0
5074.699 Opioid Contract Allocated operatin	150	191	93	0	0
5075.110 Overdose Data to Action Wages a	862	4,372	4,017	0	0
5075.118 Overdose Data to Action Allocated	0	567	279	0	0
5075.119 Overdose Data to Action Allocated	1,291	1,644	1,115	0	0
5075.120 Overdose Data to Action Fringe be	60	327	299	0	0
5075.132 Overdose Data to Action Retireme	144	735	683	0	0
5075.134 Overdose Data to Action Health In	180	1,940	1,491	0	0
5075.138 Overdose Data to Actio Allocated	0	407	180	0	0
5075.139 Overdose Data to Action Allocated	465	964	746	0	0
5075.230 Overdose Data to Action Travel ex	3	1,964	2,761	0	0
5075.231 Overdose Data to Action Miles Off	(3)	0	(1,497)	0	0
5075.238 Overdose Data to Action Allocated	0	251	0	0	0
5075.239 Overdose Data to Action Allocated	42	226	40	0	0
5075.240 Overdose Data to Action Office ex	0	0	207	0	0
5075.330 Overdose Data to Action Employe	0	1,150	599	0	0
5075.480 Overdose Data to Action Special d	0	0	1,166	0	0
5075.610 Overdose Data to Action Miscellan	0	0	1,625	0	0
5075.698 Overdose Data to Action Allocated	0	5	72	0	0
5075.699 Overdose Data to Action Allocated	265	846	731	0	0
5076.110 Core State Violence Prevention W	0	832	1,557	0	0
5076.118 Core SVIPP Allocated non-admin	0	56	114	0	0
5076.119 Core State Violence Prevn Allocat	0	329	556	0	0
5076.120 Core SVIPP Fringe benefits	0	66	123	0	0
5076.132 Core State Violence Prevention R	0	152	277	0	0
5076.134 Core State Violence Prevention H	0	346	569	0	0
5076.138 Core SVIPP Allocated non-admin	0	37	71	0	0
5076.139 Core State Violence Preve Allocat	0	188	332	0	0
5076.238 Core SVIPP Allocated non-admin t	0	1	0	0	0
5076.239 Core State Violence Prevent Alloc	0	20	10	0	0
5076.240 Core State Violence Prevention Of	0	0	840	0	0
5076.699 Core State Violence Preven Alloca	0	146	295	0	0
5077.110 Lead Poisoning Prevention Wages	0	0	1,095	0	0
5077.118 Lead Poisoning Allocated non-ad	0	0	61	0	0
5077.119 Lead Poisoning Prevention Allocat	0	0	236	0	0
5077.120 Lead Poisoning Prevention Fringe	0	0	84	0	0
5077.132 Lead Poisoning Prevention Retire	0	0	196	0	0
5077.134 Lead Poisoning Prevention Health	0	0	355	0	0
5077.138 Lead Poisoning Allocated non-ad	0	0	38	0	0
5077.139 Lead Poisoning Prevention Allocat	0	0	142	0	0
5077.239 Lead Poisoning Prevention Allocat	0	0	7	0	0
5077.698 Lead Poison Allocated non-admin	0	0	6	0	0
5077.699 Lead Poisoning Prevention Allocat	0	0	119	0	0

**San Juan County**  
**2022 Final Budget**  
**25 Health Fund - 12/01/2022 to 12/16/2022**  
**100.00% of the fiscal year has expired**

	2020 Actual	2021 Actual	2022 Actual	2022 Mid Year Budget	2022 Final Budget
5078.110 Mobility Limitations Wages and Sa	0	0	261	0	0
5078.118 Mobility Limitations Allocated non-	0	0	14	0	0
5078.119 Mobility Limitations Allocated admi	0	0	88	0	0
5078.120 Mobility Limitations Fringe benefits	0	0	21	0	0
5078.132 Mobility Limitations Retirement be	0	0	47	0	0
5078.134 Mobility Limitations Health Insuran	0	0	84	0	0
5078.138 Mobility Limitations Allocated non-	0	0	8	0	0
5078.139 Mobility Limitations Allocated admi	0	0	49	0	0
5078.239 Mobility Limitations Allocated admi	0	0	2	0	0
5078.699 Mobility Limitations Allocated oper	0	0	37	0	0
5079.110 Suicide Prevention Wages and Sal	0	0	78	0	0
5079.118 Suicide Prevention Allocated non-	0	0	3	0	0
5079.119 Suicide Prevention Allocated admi	0	0	27	0	0
5079.120 Suicide Prevention Fringe benefits	0	0	6	0	0
5079.132 Suicide Prevention Retirement be	0	0	14	0	0
5079.134 Suicide Prevention Health Insuran	0	0	20	0	0
5079.138 Suicide Prevention Allocated non-	0	0	2	0	0
5079.139 Suicide Prevention Allocated admi	0	0	13	0	0
5079.239 Suicide Prevention Allocated admi	0	0	1	0	0
5079.699 Suicide Prevention Allocated oper	0	0	9	0	0
5081.110 EPICC 1807 Wages and salaries	464	1,431	2,651	0	0
5081.118 EPICC 1807 Allocated non-admin	0	116	183	0	0
5081.119 EPICC 1807 Allocated admin salar	558	1,226	611	0	0
5081.120 EPICC 1807 Fringe benefits	32	107	197	0	0
5081.132 EPICC 1807 Retirement benefits	77	257	472	0	0
5081.134 EPICC 1807 Health Insurance	111	516	817	0	0
5081.138 EPICC 1807 Allocated non-admin	0	77	108	0	0
5081.139 EPICC 1807 Allocated admin ben	246	515	362	0	0
5081.230 EPICC 1807 Travel expense	24	0	1,166	0	0
5081.231 EPICC 1807 Miles Offset	0	0	(461)	0	0
5081.238 EPICC 1807 Allocated non-admin	0	4	0	0	0
5081.239 EPICC 1807 Allocated admin trav	52	25	20	0	0
5081.698 EPICC 1807 Allocated non-admin	0	0	14	0	0
5081.699 EPICC 1807 Allocated operating e	144	281	351	0	0
5082.110 EPICC 1815 Cat A Wages and sal	483	795	1,407	0	0
5082.118 EPICC 1815 Cat A Allocated non-a	0	54	91	0	0
5082.119 EPICC 1815 Cat A Allocated admi	466	330	373	0	0
5082.120 EPICC 1815 Cat A Fringe benefits	34	59	105	0	0
5082.132 EPICC 1815 Cat A Retirement ben	81	144	256	0	0
5082.134 EPICC 1815 Cat A Health Insuran	131	345	419	0	0
5082.138 EPICC 1815 Cat A Allocated non-	0	37	54	0	0
5082.139 EPICC 1815 Cat A Allocated admi	216	194	215	0	0
5082.230 EPICC 1815 Cat A Travel expense	24	4	84	0	0
5082.231 EPICC 1815 Cat A Miles Offset	0	(4)	(84)	0	0
5082.238 EPICC 1815 Cat A Allocated non-	0	4	0	0	0
5082.239 EPICC 1815 Cat A Allocated admi	37	27	10	0	0
5082.615 EPICC 1815 Cat A Contracts	0	1,500	0	0	0
5082.698 EPICC 1815 Cat A Allocated non-	0	0	2	0	0
5082.699 EPICC 1815 Cat A Allocated oper	137	162	200	0	0
5083.110 EPICC 1815 Cat B Wages and sal	286	665	1,014	0	0
5083.118 EPICC 1815 Cat B Allocated non-	0	67	73	0	0

**San Juan County**  
**2022 Final Budget**  
**25 Health Fund - 12/01/2022 to 12/16/2022**  
**100.00% of the fiscal year has expired**

	2020 Actual	2021 Actual	2022 Actual	2022 Mid Year Budget	2022 Final Budget
5083.119 EPICC 1815 Cat B Allocated admi	320	269	307	0	0
5083.120 EPICC 1815 Cat B Fringe benefits	20	50	76	0	0
5083.132 EPICC 1815 Cat B Retirement be	48	120	186	0	0
5083.134 EPICC 1815 Cat B Health Insuran	64	287	331	0	0
5083.138 EPICC 1815 Cat B Allocated non-	0	47	43	0	0
5083.139 EPICC 1815 Cat B Allocated admi	138	160	177	0	0
5083.230 EPICC 1815 Cat B Travel expens	24	0	0	0	0
5083.238 EPICC 1815 Cat B Allocated non-	0	12	0	0	0
5083.239 EPICC 1815 Cat B Allocated admi	27	24	11	0	0
5083.615 EPICC 1815 Cat B Contracts	0	2,500	0	0	0
5083.698 EPICC 1815 Cat B Allocated non-	0	0	2	0	0
5083.699 EPICC 1815 Cat B Allocated oper	84	126	183	0	0
5084.110 EPICC 1817 Cat A Wages and sal	621	983	1,254	0	0
5084.118 EPICC 1817 Cat A Allocated non-a	0	101	95	0	0
5084.119 EPICC 1817 Cat A Allocated admi	675	396	290	0	0
5084.120 EPICC 1817 Cat A Fringe benefits	43	74	94	0	0
5084.132 EPICC 1817 Cat A Retirement ben	104	178	228	0	0
5084.134 EPICC 1817 Cat A Health Insuran	169	429	432	0	0
5084.138 EPICC 1817 Cat A Allocated non-	0	70	60	0	0
5084.139 EPICC 1817 Cat A Allocated admi	322	239	192	0	0
5084.230 EPICC 1817 Cat A Travel expense	332	0	0	0	0
5084.238 EPICC 1817 Cat A Allocated non-	0	18	0	0	0
5084.239 EPICC 1817 Cat A Allocated admi	66	33	11	0	0
5084.615 EPICC 1817 Cat A Contracts	0	4,500	6,000	0	0
5084.698 EPICC 1817 Cat A Allocated non-	0	0	10	0	0
5084.699 EPICC 1817 Cat A Allocated oper	187	185	178	0	0
5085.110 EPICC 1817 Cat B Wages and sal	507	1,027	1,072	0	0
5085.118 EPICC 1817 Cat B Allocated non-	0	97	86	0	0
5085.119 EPICC 1817 Cat B Allocated admi	424	431	275	0	0
5085.120 EPICC 1817 Cat B Fringe benefits	35	77	81	0	0
5085.132 EPICC 1817 Cat B Retirement be	85	181	195	0	0
5085.134 EPICC 1817 Cat B Health Insuran	137	446	402	0	0
5085.138 EPICC 1817 Cat B Allocated non-	0	68	54	0	0
5085.139 EPICC 1817 Cat B Allocated admi	275	259	180	0	0
5085.230 EPICC 1817 Cat B Travel expens	358	0	0	0	0
5085.238 EPICC 1817 Cat B Allocated non-	0	19	0	0	0
5085.239 EPICC 1817 Cat B Allocated admi	62	38	14	0	0
5085.615 EPICC 1817 Cat B Contracts	0	3,500	6,000	0	0
5085.698 EPICC 1817 Cat B Allocated non-	0	0	10	0	0
5085.699 EPICC 1817 Cat B Allocated oper	162	193	195	0	0
5090.110 BRIC Wages and salaries	0	2,733	2,440	0	0
5090.118 BRIC Allocated non-admin salarie	0	245	182	0	0
5090.119 BRIC Allocated admin salaries	0	524	561	0	0
5090.120 BRIC Fringe benefits	0	205	183	0	0
5090.132 BRIC Retirement benefits	0	495	439	0	0
5090.134 BRIC Health Insurance	0	626	715	0	0
5090.138 BRIC Allocated non-admin benefit	0	167	111	0	0
5090.139 BRIC Allocated admin benefits	0	310	341	0	0
5090.230 BRIC Travel expense	0	327	151	0	0
5090.231 BRIC Travel - Miles offset	0	(62)	(151)	0	0
5090.238 BRIC Allocated non-admin travel	0	34	0	0	0

**San Juan County**  
**2022 Final Budget**  
**25 Health Fund - 12/01/2022 to 12/16/2022**  
**100.00% of the fiscal year has expired**

	2020 Actual	2021 Actual	2022 Actual	2022 Mid Year Budget	2022 Final Budget
5090.239 BRIC Allocated admin travel	0	46	21	0	0
5090.615 BRIC Contracts	0	6,720	10,000	0	0
5090.698 BRIC Allocated non-admin operati	0	1	10	0	0
5090.699 BRIC Allocated operating expense	0	321	349	0	0
5111.110 WIC Administration Wages and sal	18,195	9,410	10,811	0	0
5111.118 WIC Administration Allocated non-	0	455	980	0	0
5111.119 WIC Administration Allocated admi	9,895	3,909	2,853	0	0
5111.120 WIC Administration Fringe benefits	1,349	691	772	0	0
5111.132 WIC Administration Retirement be	2,827	1,704	1,960	0	0
5111.134 WIC Administration Health Insuran	4,775	4,454	3,844	0	0
5111.138 WIC Administration Allocated non-	0	346	635	0	0
5111.139 WIC Administration Allocated admi	4,635	2,219	1,712	0	0
5111.210 WIC Administration Subscriptions	0	50	100	0	0
5111.230 WIC Administration Travel expans	1,460	267	1,220	0	0
5111.231 WIC Administration Travel - Miles	(607)	(253)	(648)	0	0
5111.238 WIC Administration Allocated non-	0	0	65	0	0
5111.239 WIC Administration Allocated admi	671	252	103	0	0
5111.240 WIC Administration Office expense	483	0	0	0	0
5111.241 WIC Administration Postage	125	3	0	0	0
5111.330 WIC Administration Employee edu	200	285	0	0	0
5111.480 WIC Administration Special depart	0	0	35	0	0
5111.610 WIC Administration Miscellaneous	0	11	16	0	0
5111.698 WIC Administration Allocated non-	0	122	395	0	0
5111.699 WIC Administration Allocated oper	5,072	1,908	1,654	0	0
5112.110 WIC Client Services Wages and s	22,113	23,862	23,831	0	0
5112.118 WIC Client Services Allocated non-	0	1,322	2,247	0	0
5112.119 WIC Client Services Allocated adm	12,605	9,822	6,286	0	0
5112.120 WIC Client Services Fringe benefit	1,615	1,755	1,709	0	0
5112.132 WIC Client Services Retirement be	3,710	4,259	4,230	0	0
5112.134 WIC Client Services Health Insura	5,726	10,590	8,354	0	0
5112.138 WIC Client Services Allocated non	0	952	1,451	0	0
5112.139 WIC Client Services Allocated ad	5,723	5,541	3,775	0	0
5112.230 WIC Client Services Travel expans	478	0	0	0	0
5112.231 WIC Client Services Travel - Miles	(478)	0	0	0	0
5112.238 WIC Client Services Allocated non	0	0	128	0	0
5112.239 WIC Client Services Allocated ad	848	644	222	0	0
5112.280 WIC Client Services Telephone	0	0	14	0	0
5112.480 WIC Client Services Special depar	0	682	669	0	0
5112.610 WIC Client Services Miscellaneou	0	3	0	0	0
5112.698 WIC Client Services Allocated non	0	317	798	0	0
5112.699 WIC Client Services Allocated ope	6,165	4,671	3,668	0	0
5113.110 WIC Nutrition Education Wages an	2,838	3,234	6,299	0	0
5113.118 WIC Nutrition Ed Allocated non-ad	0	141	578	0	0
5113.119 WIC Nutrition Education Allocated	1,744	1,349	1,514	0	0
5113.120 WIC Nutrition Education Fringe be	210	237	449	0	0
5113.132 WIC Nutrition Education Retireme	379	597	1,139	0	0
5113.134 WIC Nutrition Education Health In	750	1,518	2,240	0	0
5113.138 WIC Nutrition Ed Allocated non-ad	0	104	374	0	0
5113.139 WIC Nutrition Education Allocated	821	790	926	0	0
5113.230 WIC Nutrition Education Travel ex	58	0	0	0	0
5113.231 WIC Nutrition Education Miles Offs	(58)	0	0	0	0

**San Juan County**  
**2022 Final Budget**  
**25 Health Fund - 12/01/2022 to 12/16/2022**  
**100.00% of the fiscal year has expired**

	2020 Actual	2021 Actual	2022 Actual	2022 Mid Year Budget	2022 Final Budget
5113.238 WIC Nutrition Education Allocated	0	0	27	0	0
5113.239 WIC Nutrition Education Allocated	123	79	51	0	0
5113.310 WIC Nutrition Education Professio	321	248	0	0	0
5113.698 WIC Nutrition Ed Allocated non-ad	0	40	176	0	0
5113.699 WIC Nutrition Education Allocated	937	648	899	0	0
5114.110 WIC Breastfeeding Wages and sal	1,840	2,039	2,423	0	0
5114.118 WIC Breastfeeding Allocated non-	0	102	205	0	0
5114.119 WIC Breastfeeding Allocated admi	1,045	809	670	0	0
5114.120 WIC Breastfeeding Fringe benefits	135	149	172	0	0
5114.132 WIC Breastfeeding Retirement be	279	376	444	0	0
5114.134 WIC Breastfeeding Health Insuran	444	1,167	867	0	0
5114.138 WIC Breastfeeding Allocated non-	0	96	131	0	0
5114.139 WIC Breastfeeding Allocated admi	478	489	393	0	0
5114.230 WIC Breastfeeding Travel expans	58	0	0	0	0
5114.231 WIC Breastfeeding Travel - Miles	(58)	0	0	0	0
5114.238 WIC Breastfeeding Allocated non-	0	0	26	0	0
5114.239 WIC Breastfeeding Allocated admi	81	79	31	0	0
5114.480 WIC Breastfeeding Special depart	0	67	0	0	0
5114.610 WIC Breastfeeding Miscellaneous	43	0	0	0	0
5114.698 WIC Breastfeed Allocated non-ad	0	35	118	0	0
5114.699 WIC Breastfeeding Allocated oper	553	504	483	0	0
5115.110 WIC Peer Counseling Wages and	0	0	410	0	0
5115.118 WIC Peer Counseling Allocated no	0	0	31	0	0
5115.119 WIC Peer Counseling Allocated ad	0	0	71	0	0
5115.120 WIC Peer Counseling Fringe bene	0	0	31	0	0
5115.132 WIC Peer Counseling Retirement	0	0	10	0	0
5115.134 WIC Peer Counseling Health Insur	0	0	3	0	0
5115.138 WIC Peer Counseling Allocated no	0	0	18	0	0
5115.139 WIC Peer Counseling Allocated ad	0	0	40	0	0
5115.238 WIC Peer Counseling Allocated no	0	0	1	0	0
5115.239 WIC Peer Counseling Allocated ad	0	0	1	0	0
5115.310 WIC Peer Counseling Professional	612	0	0	0	0
5115.698 WIC Peer Counseling Allocated no	0	0	5	0	0
5115.699 WIC Peer Counseling Allocated op	0	0	32	0	0
5117.615 WIC Infrastructure Contracts	6,394	0	0	0	0
5120.110 Substance Use and Pregnancy W	0	0	2,663	0	0
5120.120 Substance Use and Pregnancy Fri	0	0	191	0	0
5120.132 Substance Use and Pregnancy Re	0	0	471	0	0
5120.134 Substance Use and Pregnancy He	0	0	123	0	0
5121.110 MCH Block Grant - ASQs Wages a	2,225	694	1,669	0	0
5121.118 MCH Block - ASQs Allocated non-	0	62	171	0	0
5121.119 MCH Block Grant - ASQs Allocate	1,167	255	468	0	0
5121.120 MCH Block Grant - ASQs Fringe b	161	50	119	0	0
5121.132 MCH Block Grant - ASQs Retirem	405	127	301	0	0
5121.134 MCH Block Grant - ASQs Health I	605	303	654	0	0
5121.138 MCH Block - ASQs Allocated non-	0	40	112	0	0
5121.139 MCH Block Grant - ASQs Allocate	540	154	289	0	0
5121.238 MCH Block - ASQs Allocated non-	0	0	6	0	0
5121.239 MCH Block Grant - ASQs Allocate	84	19	17	0	0
5121.310 MCH Block Grant - ASQs Professi	0	1,300	0	0	0
5121.330 MCH Block Grant - ASQs Employ	0	285	0	0	0

**San Juan County**  
**2022 Final Budget**  
**25 Health Fund - 12/01/2022 to 12/16/2022**  
**100.00% of the fiscal year has expired**

	2020 Actual	2021 Actual	2022 Actual	2022 Mid Year Budget	2022 Final Budget
5121.480 MCH Block Grant - ASQs Special	738	0	0	0	0
5121.610 MCH Block Grant - ASQs Miscella	32	0	0	0	0
5121.698 MCH Block - ASQs Allocated non-	0	11	33	0	0
5121.699 MCH Block Grant - ASQs Allocate	617	116	297	0	0
5122.110 MCH Grant - Prenatal Depression	2,257	1,409	5,204	0	0
5122.118 MCH Grant - PD Allocated non-ad	0	45	432	0	0
5122.119 MCH Grant - Prenatal Depression	1,480	438	1,242	0	0
5122.120 MCH Grant - Prenatal Depression	165	102	374	0	0
5122.132 MCH Grant - Prenatal Depression	300	258	946	0	0
5122.134 MCH Grant - Prenatal Depression	480	654	1,731	0	0
5122.138 MCH Grant - PD Allocated non-ad	0	34	266	0	0
5122.139 MCH Grant - Prenatal Depression	630	262	720	0	0
5122.220 MCH Grant - Prenatal Depression	0	467	0	0	0
5122.238 MCH Grant - PD Allocated non-ad	0	0	37	0	0
5122.239 MCH Grant - Prenatal Depression	113	33	51	0	0
5122.698 MCH Grant - PD Allocated non-ad	0	13	156	0	0
5122.699 MCH Grant - Prenatal Depression	721	247	826	0	0
5123.110 MCH Grant - Breastfeeding Wage	1,335	912	3,405	0	0
5123.118 MCH Grant - BF Allocated non-ad	0	93	358	0	0
5123.119 MCH Grant - Breastfeeding Allocat	847	304	890	0	0
5123.120 MCH Grant - Breastfeeding Fringe	97	66	246	0	0
5123.132 MCH Grant - Breastfeeding Retire	212	165	616	0	0
5123.134 MCH Grant - Breastfeeding Health	343	387	1,407	0	0
5123.138 MCH Grant - BF Allocated non-ad	0	64	241	0	0
5123.139 MCH Grant - Breastfeeding Alloca	379	178	586	0	0
5123.238 MCH Grant - BF Allocated non-ad	0	0	15	0	0
5123.239 MCH Grant - Breastfeeding Alloca	66	29	41	0	0
5123.330 MCH Grant - Breastfeeding Emplo	0	345	0	0	0
5123.480 MCH Grant - Breastfeeding Speci	0	0	90	0	0
5123.698 MCH Grant - BF Allocated non-ad	0	13	82	0	0
5123.699 MCH Grant - Breastfeeding Alloca	446	140	618	0	0
5140.110 DIS Workforce Wages and salarie	0	0	9,052	0	0
5140.118 DIS Workforce Allocated non-admi	0	0	863	0	0
5140.119 DIS Workforce Allocated admin sal	0	0	1,778	0	0
5140.120 DIS Workforce Fringe benefits	0	0	663	0	0
5140.132 DIS Workforce Retirement benefit	0	0	1,612	0	0
5140.134 DIS Workforce Health Insurance	0	0	3,538	0	0
5140.138 DIS Workforce Allocated non-admi	0	0	577	0	0
5140.139 DIS Workforce Allocated admin be	0	0	1,242	0	0
5140.239 DIS Workforce Allocated admin tra	0	0	72	0	0
5140.698 DIS Workforce Allocated non-admi	0	0	21	0	0
5140.699 DIS Workforce Allocated operating	0	0	1,165	0	0
5141.110 STD Prevention Wages and salari	0	227	855	0	0
5141.118 STD Prevention Allocated non-ad	0	22	67	0	0
5141.119 STD Prevention Allocated admin s	0	72	216	0	0
5141.120 STD Prevention Fringe benefits	0	17	62	0	0
5141.132 STD Prevention Retirement benefi	0	41	156	0	0
5141.134 STD Prevention Health Insurance	0	85	290	0	0
5141.138 STD Prevention Allocated non-ad	0	13	43	0	0
5141.139 STD Prevention Allocated admin b	0	39	128	0	0
5141.238 STD Prevention Allocated non-ad	0	0	5	0	0



**San Juan County**  
**2022 Final Budget**  
**25 Health Fund - 12/01/2022 to 12/16/2022**  
**100.00% of the fiscal year has expired**

	2020 Actual	2021 Actual	2022 Actual	2022 Mid Year Budget	2022 Final Budget
5141.239 STD Prevention Allocated admin tr	0	6	10	0	0
5141.698 STD Prevention Allocated non-ad	0	1	26	0	0
5141.699 STD Prevention Allocated operatin	0	27	136	0	0
5142.110 STD Early Intervention Wages and	96	12	0	0	0
5142.119 STD Early Intervention Allocated a	55	3	0	0	0
5142.120 STD Early Intervention Fringe ben	7	1	0	0	0
5142.132 STD Early Intervention Retirement	18	2	0	0	0
5142.134 STD Early Intervention Health Ins	4	5	0	0	0
5142.139 STD Early Intervention Allocated a	16	2	0	0	0
5142.239 STD Early Intervention Allocated a	5	0	0	0	0
5142.699 STD Early Intervention Allocated o	24	2	0	0	0
5162.110 CHEC Admin Wages and salaries	54	0	0	0	0
5162.119 CHEC Admin Allocated admin sala	37	0	0	0	0
5162.120 CHEC Admin Fringe benefits	4	0	0	0	0
5162.132 CHEC Admin Retirement benefits	10	0	0	0	0
5162.134 CHEC Admin Health Insurance	7	0	0	0	0
5162.139 CHEC Admin Allocated admin ben	13	0	0	0	0
5162.239 CHEC Admin Allocated admin trav	1	0	0	0	0
5162.699 CHEC Admin Allocated operating	10	0	0	0	0
5181.110 Federal Immunization Wages and	0	2,337	1,828	0	0
5181.118 Federal Immunization Allocated no	0	0	144	0	0
5181.119 Federal Immunization Allocated ad	0	2,704	295	0	0
5181.120 Federal Immunization Fringe bene	0	171	132	0	0
5181.132 Federal Immunization Retirement	0	413	328	0	0
5181.134 Federal Immunization Health Insur	0	114	590	0	0
5181.138 Federal Immunization Allocated no	0	0	97	0	0
5181.139 Federal Immunization Allocated ad	0	575	207	0	0
5181.220 Federal Immunization Public notic	112	0	0	0	0
5181.230 Federal Immunization Travel expe	22	0	0	0	0
5181.239 Federal Immunization Allocated ad	0	2	13	0	0
5181.698 Federal Immunization Allocated no	0	0	3	0	0
5181.699 Federal Immunization Allocated op	0	600	196	0	0
5182.110 State Immunization Wages and sal	3,125	3,227	218	0	0
5182.118 State Immunization Allocated non-	0	8	14	0	0
5182.119 State Immunization Allocated admi	1,679	2,787	75	0	0
5182.120 State Immunization Fringe benefit	230	237	16	0	0
5182.132 State Immunization Retirement be	544	569	40	0	0
5182.134 State Immunization Health Insuran	839	1,032	66	0	0
5182.138 State Immunization Allocated non-	0	7	8	0	0
5182.139 State Immunization Allocated admi	803	1,221	37	0	0
5182.220 State Immunization Public notices	0	0	468	0	0
5182.239 State Immunization Allocated admi	108	5	3	0	0
5182.610 State Immunization Miscellaneous	390	0	0	0	0
5182.620 State Immunization Miscellaneous	15	0	0	0	0
5182.698 State Immunization Allocated non-	0	3	5	0	0
5182.699 State Immunization Allocated oper	808	838	24	0	0
5183.110 COVID-19 Immunization Wages a	1,089	1,350	0	0	0
5183.119 COVID-19 Immunization Allocated	558	1,587	0	0	0
5183.120 COVID-19 Immunization Fringe be	81	98	0	0	0
5183.132 COVID-19 Immunization Retireme	162	225	0	0	0
5183.134 COVID-19 Immunization Health In	303	26	0	0	0

**San Juan County**  
**2022 Final Budget**  
**25 Health Fund - 12/01/2022 to 12/16/2022**  
**100.00% of the fiscal year has expired**

	2020 Actual	2021 Actual	2022 Actual	2022 Mid Year Budget	2022 Final Budget
5183.139 COVID-19 Immunization Allocated	268	320	0	0	0
5183.220 COVID-19 Immunization Public no	13	0	0	0	0
5183.230 COVID-19 Immunization Travel ex	297	0	0	0	0
5183.231 COVID-19 Immunization Miles offs	(297)	0	0	0	0
5183.239 COVID-19 Immunization Allocated	17	1	0	0	0
5183.610 COVID-19 Immunization Miscellan	319	36	0	0	0
5183.620 COVID-19 Immunization Miscellan	235	0	0	0	0
5183.699 COVID-19 Immunization Allocated	204	346	0	0	0
5190.110 Early Childhood PBC Wages and	0	621	0	0	0
5190.119 Early Childhood PBC Allocated ad	0	217	0	0	0
5190.120 Early Childhood PBC Fringe benef	0	45	0	0	0
5190.132 Early Childhood PBC Retirement	0	115	0	0	0
5190.134 Early Childhood PBC Health Insur	0	32	0	0	0
5190.139 Early Childhood PBC Allocated ad	0	129	0	0	0
5190.610 Early Childhood PBC Miscellaneo	0	3,842	0	0	0
5191.110 Home Visiting - EC Wages and sal	15,781	11,426	0	0	0
5191.118 Home Visiting - EC Allocated non-	0	224	0	0	0
5191.119 Home Visiting - EC Allocated admi	8,167	3,450	0	0	0
5191.120 Home Visiting - EC Fringe benefits	1,140	842	0	0	0
5191.132 Home Visiting - EC Retirement be	2,794	2,000	0	0	0
5191.134 Home Visiting - EC Health Insuran	4,858	5,278	0	0	0
5191.138 Home Visiting - EC Allocated non-	0	208	0	0	0
5191.139 Home Visiting - EC Allocated admi	3,959	2,052	0	0	0
5191.210 Home Visiting - EC Subscriptions	1,225	0	0	0	0
5191.230 Home Visiting - EC Travel expens	430	24	0	0	0
5191.231 Home Visiting - EC Travel - Miles	(198)	(24)	0	0	0
5191.239 Home Visiting - EC Allocated admi	509	96	0	0	0
5191.280 Home Visiting - EC Telephone	0	107	0	0	0
5191.330 Home Visiting - EC Employee edu	150	0	0	0	0
5191.480 Home Visiting - EC Special depart	72	0	0	0	0
5191.610 Home Visiting - EC Miscellaneous	0	50	0	0	0
5191.698 Home Visiting - EC Allocated non-	0	142	0	0	0
5191.699 Home Visiting - EC Allocated oper	4,092	2,089	0	0	0
5192.110 TCM Wages and salaries	3,429	617	1,644	0	0
5192.118 TCM Allocated non-admin salaries	0	16	191	0	0
5192.119 TCM Allocated admin salaries	1,663	160	339	0	0
5192.120 TCM Fringe benefits	249	45	117	0	0
5192.132 TCM Retirement benefits	625	114	298	0	0
5192.134 TCM Health Insurance	914	305	655	0	0
5192.138 TCM Allocated non-admin benefits	0	15	132	0	0
5192.139 TCM Allocated admin benefits	797	96	252	0	0
5192.230 TCM Travel expense	60	0	0	0	0
5192.239 TCM Allocated admin travel	116	1	23	0	0
5192.241 TCM Postage	15	0	0	0	0
5192.480 TCM Special department supplies	230	0	0	0	0
5192.615 TCM Contracts	760	0	0	0	0
5192.698 TCM Allocated non-admin operati	0	10	8	0	0
5192.699 TCM Allocated operating expense	872	101	260	0	0
5192.980 TCM Intergovernmental Charges	203	5,982	4,980	0	0
5193.110 Home Visiting - PAT Wages and s	23,893	13,807	32,973	0	0
5193.118 Home Visiting - PAT Allocated non-	0	822	2,943	0	0

**San Juan County**  
**2022 Final Budget**  
**25 Health Fund - 12/01/2022 to 12/16/2022**  
**100.00% of the fiscal year has expired**

	2020 Actual	2021 Actual	2022 Actual	2022 Mid Year Budget	2022 Final Budget
5193.119 Home Visiting - PAT Allocated adm	11,999	5,037	8,647	0	0
5193.120 Home Visiting - PAT Fringe benefit	1,731	1,017	2,352	0	0
5193.132 Home Visiting - PAT Retirement be	4,042	2,365	5,553	0	0
5193.134 Home Visiting - PAT Health Insura	6,297	5,524	11,865	0	0
5193.138 Home Visiting - PAT Allocated non	0	599	1,914	0	0
5193.139 Home Visiting - PAT Allocated ad	5,512	2,877	5,244	0	0
5193.210 Home Visiting - PAT Subscriptions	2,155	2,520	2,680	0	0
5193.230 Home Visiting - PAT Travel expens	1,634	8	5,496	0	0
5193.231 Home Visiting - PAT Travel - Miles	(1,263)	(8)	(329)	0	0
5193.238 Home Visiting - PAT Allocated non	0	0	166	0	0
5193.239 Home Visiting - PAT Allocated ad	898	458	346	0	0
5193.240 Home Visiting - PAT Office expens	651	324	53	0	0
5193.280 Home Visiting - PAT Telephone	1,241	681	580	0	0
5193.330 Home Visiting - PAT Employee ed	450	140	1,938	0	0
5193.480 Home Visiting - PAT Special depar	4,140	0	1,641	0	0
5193.610 Home Visiting - PAT Miscellaneou	224	6,924	1,368	0	0
5193.620 Home Visiting - PAT Miscellaneou	0	76	25	0	0
5193.698 Home Visiting - PAT Allocated non	0	170	986	0	0
5193.699 Home Visiting - PAT Allocated ope	6,595	2,360	5,204	0	0
5193.740 Home Visiting - PAT Equipment pu	33,785	0	0	0	0
5210.110 TB Elimination Wages and salarie	54	0	187	0	0
5210.119 TB Elimination Allocated admin sal	27	0	0	0	0
5210.120 TB Elimination Fringe benefits	4	0	13	0	0
5210.132 TB Elimination Retirement benefit	5	0	34	0	0
5210.134 TB Elimination Health Insurance	10	0	57	0	0
5210.139 TB Elimination Allocated admin be	11	0	0	0	0
5210.239 TB Elimination Allocated admin tra	1	0	0	0	0
5210.699 TB Elimination Allocated operating	12	0	0	0	0
5220.110 CSHCN Wages and salaries	20,891	21,400	44,915	0	0
5220.118 CSHCN Allocated non-admin salar	0	972	4,157	0	0
5220.119 CSHCN Allocated admin salaries	11,352	7,609	11,129	0	0
5220.120 CSHCN Fringe benefits	1,597	1,565	3,240	0	0
5220.132 CSHCN Retirement benefits	3,491	3,522	7,395	0	0
5220.134 CSHCN Health Insurance	5,038	9,054	15,806	0	0
5220.138 CSHCN Allocated non-admin ben	0	782	2,693	0	0
5220.139 CSHCN Allocated admin benefits	5,197	4,278	6,803	0	0
5220.230 CSHCN Travel expense	217	369	342	0	0
5220.231 CSHCN Travel - Miles offset	(217)	(245)	(342)	0	0
5220.238 CSHCN Allocated non-admin trav	0	0	204	0	0
5220.239 CSHCN Allocated admin travel	820	528	432	0	0
5220.240 CSHCN Office expense	0	807	0	0	0
5220.241 CSHCN Postage	0	2	56	0	0
5220.280 CSHCN Telephone	0	607	0	0	0
5220.310 CSHCN Professional and technica	0	90	0	0	0
5220.330 CSHCN Employee education	685	0	0	0	0
5220.480 CSHCN Special department suppli	0	0	313	0	0
5220.610 CSHCN Miscellaneous supplies	0	42	80	0	0
5220.698 CSHCN Allocated non-admin oper	0	307	1,218	0	0
5220.699 CSHCN Allocated operating expen	5,890	4,024	6,754	0	0
5220.740 CSHCN Equipment purchases	0	6,351	0	0	0
5280.110 EED - Infection Prevention Wages	0	0	1,896	0	0

**San Juan County**  
**2022 Final Budget**  
**25 Health Fund - 12/01/2022 to 12/16/2022**  
**100.00% of the fiscal year has expired**

	2020 Actual	2021 Actual	2022 Actual	2022 Mid Year Budget	2022 Final Budget
5280.118 EED - Infection Prevention Allocat	0	0	57	0	0
5280.119 EED - Infection Prevention Allocat	0	0	494	0	0
5280.120 EED - Infection Prevention Fringe	0	0	137	0	0
5280.132 EED - Infection Prevention Retire	0	0	336	0	0
5280.134 EED - Infection Prevention Health	0	0	668	0	0
5280.138 EED - Infection Prevention Allo. no	0	0	35	0	0
5280.139 EED - Infection Prevention Allocat	0	0	273	0	0
5280.238 EED - Infection Prevent Allocated	0	0	38	0	0
5280.239 EED - Infection Prevention Allocat	0	0	64	0	0
5280.698 EED - Infection Prevent Allocated	0	0	48	0	0
5280.699 EED - Infection Prevention Allocat	0	0	775	0	0
5281.110 EED - Epidemiology Wages and s	0	336	11,148	0	0
5281.118 EED - Epidemiology Allocated non	0	28	904	0	0
5281.119 EED - Epidemiology Allocated ad	0	134	2,327	0	0
5281.120 EED - Epidemiology Fringe benefit	0	24	850	0	0
5281.132 EED - Epidemiology Retirement b	0	60	134	0	0
5281.134 EED - Epidemiology Health Insura	0	274	3,045	0	0
5281.138 EED - Epidemiology Allocated non	0	32	576	0	0
5281.139 EED - Epidemiology Allocated ad	0	98	1,418	0	0
5281.220 EED - Epidemiology Public notice	0	0	95	0	0
5281.230 EED - Epidemiology Travel expen	0	0	1,492	0	0
5281.231 EED - Epidemiology Travel - Miles	0	0	(482)	0	0
5281.238 EED - Epidemiology Allocated non	0	0	1	0	0
5281.239 EED - Epidemiology Allocated ad	0	18	72	0	0
5281.240 EED - Epidemiology Office expens	0	0	45	0	0
5281.242 EED - Epidemiology Software mai	0	0	57	0	0
5281.280 EED - Epidemiology Telephone	0	0	506	0	0
5281.615 EED - Epidemiology Contracts	0	0	2,003	0	0
5281.698 EED - Epidemiology Allocated non	0	10	85	0	0
5281.699 EED - Epidemiology Allocated ope	0	141	1,193	0	0
5282.110 EED - Vulnerable Outreach Wages	0	1,295	14,465	0	0
5282.118 EED - Vulnerable Outreach Alloc n	0	222	1,046	0	0
5282.119 EED - Vulnerable Outreach Allocat	0	603	3,975	0	0
5282.120 EED - Vulnerable Outreach Fringe	0	97	1,053	0	0
5282.132 EED - Vulnerable Outreach Retire	0	232	2,499	0	0
5282.134 EED - Vulnerable Outreach Health	0	475	5,271	0	0
5282.138 EED - Vulnerable Outreach Alloc n	0	138	648	0	0
5282.139 EED - Vulnerable Outreach Allocat	0	368	2,410	0	0
5282.230 EED - Vulnerable Outreach Travel	0	2	816	0	0
5282.231 EED - Vulnerable Outreach Travel	0	(2)	0	0	0
5282.238 EED - Vulnerable Outreach Alloc n	0	1	0	0	0
5282.239 EED - Vulnerable Outreach Allocat	0	65	142	0	0
5282.698 EED - Vulnerable Outreach Alloc n	0	0	39	0	0
5282.699 EED - Vulnerable Outreach Allocat	0	232	2,407	0	0
5283.110 EED - CHW Wages and salaries	0	11,876	23,431	0	0
5283.118 EED - CHW Allocated non-admin s	0	1,941	1,739	0	0
5283.119 EED - CHW Allocated admin salari	0	4,780	5,934	0	0
5283.120 EED - CHW Fringe benefits	0	889	1,749	0	0
5283.132 EED - CHW Retirement benefits	0	1,981	4,024	0	0
5283.134 EED - CHW Health Insurance	0	4,560	7,618	0	0
5283.138 EED - CHW Allocated non-admin	0	1,272	1,055	0	0

**San Juan County**  
**2022 Final Budget**  
**25 Health Fund - 12/01/2022 to 12/16/2022**  
**100.00% of the fiscal year has expired**

	2020 Actual	2021 Actual	2022 Actual	2022 Mid Year Budget	2022 Final Budget
5283.139 EED - CHW Allocated admin bene	0	2,870	3,598	0	0
5283.230 EED - CHW Travel expense	0	467	1,341	0	0
5283.231 EED - CHW Travel - Miles offset	0	(102)	(1,341)	0	0
5283.238 EED - CHW Allocated non-admin t	0	336	0	0	0
5283.239 EED - CHW Allocated admin trave	0	557	236	0	0
5283.240 EED - CHW Office expense	0	1,542	0	0	0
5283.330 EED - CHW Employee education	0	0	265	0	0
5283.698 EED - CHW Allocated non-admin	0	6	123	0	0
5283.699 EED - CHW Allocated operating e	0	2,024	3,722	0	0
5284.110 EED - Contact Tracing Wages and	0	0	26	0	0
5284.118 EED - Contact Tracing Allocated n	0	0	2	0	0
5284.119 EED - Contact Tracing Allocated a	0	0	9	0	0
5284.120 EED - Contact Tracing Fringe ben	0	0	2	0	0
5284.132 EED - Contact Tracing Retirement	0	0	4	0	0
5284.134 EED - Contact Tracing Health Insu	0	0	8	0	0
5284.138 EED - Contact Tracing Allocated n	0	0	1	0	0
5284.139 EED - Contact Tracing Allocated a	0	0	4	0	0
5284.239 EED - Contact Tracing Allocated a	0	0	0	0	0
5284.698 EED - Contact Tracing Allocated n	0	0	1	0	0
5284.699 EED - Contact Tracing Allocated o	0	0	3	0	0
5285.110 EED - ELC Coordinator Wages an	0	0	95	0	0
5285.119 EED - ELC Coordinator Allocated	0	0	35	0	0
5285.120 EED - ELC Coordinator Fringe be	0	0	7	0	0
5285.132 EED - ELC Coordinator Retiremen	0	0	18	0	0
5285.134 EED - ELC Coordinator Health Ins	0	0	41	0	0
5285.139 EED - ELC Coordinator Allocated	0	0	22	0	0
5291.110 K-12 Testing Coordination Wages	0	3,034	611	0	0
5291.118 K-12 Testing Allocated non-admin	0	439	90	0	0
5291.119 K-12 Testing Coordination Allocate	0	1,158	197	0	0
5291.120 K-12 Testing Coordination Fringe	0	224	44	0	0
5291.132 K-12 Testing Coordination Retirem	0	510	103	0	0
5291.134 K-12 Testing Coordination Health I	0	1,133	239	0	0
5291.138 K-12 Testing Allocated non-admin	0	288	58	0	0
5291.139 K-12 Testing Coordination Allocate	0	695	116	0	0
5292.110 K-12 Contact Tracing Wages and	0	3,814	1,960	0	0
5292.118 K-12 Contact Tracing non-admin s	0	647	150	0	0
5292.119 K-12 Contact Tracing Allocated ad	0	1,556	575	0	0
5292.120 K-12 Contact Tracing Fringe benef	0	278	147	0	0
5292.132 K-12 Contact Tracing Retirement	0	687	329	0	0
5292.134 K-12 Contact Tracing Health Insur	0	1,416	673	0	0
5292.138 K-12 Contact Tracing Allocated no	0	398	96	0	0
5292.139 K-12 Contact Tracing Allocated ad	0	899	330	0	0
5295.110 COVID-19 PPPHEA Wages and s	878	32,656	1,964	0	0
5295.118 COVID-19 PPPHEA Allocated non	0	1,439	357	0	0
5295.119 COVID-19 PPPHEA Allocated ad	759	15,815	666	0	0
5295.120 COVID-19 PPPHEA Fringe benefit	67	2,420	145	0	0
5295.132 COVID-19 PPPHEA Retirement b	0	3,860	308	0	0
5295.134 COVID-19 PPPHEA Health Insura	0	14,271	765	0	0
5295.138 COVID-19 PPPHEA Allocated non	0	1,121	230	0	0
5295.139 COVID-19 PPPHEA Allocated ad	223	9,066	397	0	0
5295.238 COVID-19 PPPHEA Allocated non	0	0	0	0	0

**San Juan County**  
**2022 Final Budget**  
**25 Health Fund - 12/01/2022 to 12/16/2022**  
**100.00% of the fiscal year has expired**

	2020 Actual	2021 Actual	2022 Actual	2022 Mid Year Budget	2022 Final Budget
5295.239 COVID-19 PPPHEA Allocated ad	16	892	4	0	0
5295.240 COVID-19 PPPHEA Office expens	301	54	0	0	0
5295.280 COVID-19 PPPHEA Telephone	0	117	0	0	0
5295.610 COVID-19 PPPHEA Miscellaneou	0	585	69	0	0
5295.698 COVID-19 PPPHEA Allocated non	0	372	77	0	0
5295.699 COVID-19 PPPHEA Allocated ope	183	7,176	247	0	0
5296.110 Health Disparities Wages and sala	0	5,368	18,030	0	0
5296.118 Health Disparities Allocated non-a	0	935	1,102	0	0
5296.119 Health Disparities Allocated admin	0	2,444	4,086	0	0
5296.120 Health Disparities Fringe benefits	0	406	1,353	0	0
5296.132 Health Disparities Retirement ben	0	914	3,029	0	0
5296.134 Health Disparities Health Insuranc	0	1,947	4,566	0	0
5296.138 Health Disparities Allocated non-a	0	578	665	0	0
5296.139 Health Disparities Allocated admin	0	1,481	2,387	0	0
5296.230 Health Disparities Travel expense	0	0	340	0	0
5296.231 Health Disparities Travel - Miles of	0	0	(184)	0	0
5296.238 Health Disparities Allocated non-a	0	1	0	0	0
5296.239 Health Disparities Allocated admin	0	232	133	0	0
5296.240 Health Disparities Office expense	0	470	39	0	0
5296.620 Health Disparities Miscellaneous s	0	0	100	0	0
5296.698 Health Disparities Allocated non-a	0	0	10	0	0
5296.699 Health Disparities Allocated operat	0	947	2,334	0	0
5297.110 CCP Project IMHC Wages and sal	0	7,187	0	0	0
5297.118 CCP Project IMHC Allocated non-	0	142	0	0	0
5297.119 CCP Project IMHC Allocated admin	0	4,040	0	0	0
5297.120 CCP Project IMHC Fringe benefits	0	499	0	0	0
5297.132 CCP Project IMHC Retirement be	0	1,166	0	0	0
5297.134 CCP Project IMHC Health Insuran	0	3,285	0	0	0
5297.138 CCP Project IMHC Allocated non-	0	106	0	0	0
5297.139 CCP Project IMHC Allocated admin	0	2,475	0	0	0
5297.230 CCP Project IMHC Travel expense	0	31	0	0	0
5297.231 CCP Project IMHC Travel - Miles o	0	(31)	0	0	0
5297.239 CCP Project IMHC Allocated admin	0	227	0	0	0
5297.240 CCP Project IMHC Office expense	0	25	0	0	0
5297.699 CCP Project IMHC Allocated oper	0	1,621	0	0	0
5298.110 COVID Vaccine Vulnerable Wages	0	41,686	16,241	0	0
5298.118 COVID Vaccine Vuln. Allocated no	0	1,591	1,489	0	0
5298.119 COVID Vaccine Vulnerable Allocat	0	24,028	3,673	0	0
5298.120 COVID Vaccine Vulnerable Fringe	0	3,059	1,179	0	0
5298.132 COVID Vaccine Vulnerable Retire	0	7,300	2,845	0	0
5298.134 COVID Vaccine Vulnerable Health	0	16,742	5,444	0	0
5298.138 COVID Vaccine Vuln. Allocated no	0	1,092	955	0	0
5298.139 COVID Vaccine Vulnerable Allocat	0	11,789	2,241	0	0
5298.220 COVID Vaccine Vulnerable Public	0	481	10	0	0
5298.230 COVID Vaccine Vulnerable Travel	0	55	65	0	0
5298.231 COVID Vaccine Vulnerable Travel	0	(55)	(65)	0	0
5298.238 COVID Vaccine Vuln. Allocated no	0	0	45	0	0
5298.239 COVID Vaccine Vulnerable Allocat	0	1,005	105	0	0
5298.250 COVID Vaccine Vulnerable Equip	0	1,848	0	0	0
5298.310 COVID Vaccine Vulnerable Profes	0	0	450	0	0
5298.480 COVID Vaccine Vulnerable Specia	0	763	204	0	0

**San Juan County**  
**2022 Final Budget**  
**25 Health Fund - 12/01/2022 to 12/16/2022**  
**100.00% of the fiscal year has expired**

	2020 Actual	2021 Actual	2022 Actual	2022 Mid Year Budget	2022 Final Budget
5298.610 COVID Vaccine Vulnerable Miscell	0	301	90	0	0
5298.620 COVID Vaccine Vulnerable Miscell	0	53	0	0	0
5298.698 COVID Vaccine Vuln. Allocated no	0	313	328	0	0
5298.699 COVID Vaccine Vulnerable Allocat	0	9,762	2,068	0	0
5299.110 COVID Vaccine Non-Vulnerable W	0	1,512	1,318	0	0
5299.118 COVID Vaccine Non-Vuln. Alloc. n	0	25	53	0	0
5299.119 COVID Vaccine Non-Vulnerable Al	0	544	212	0	0
5299.120 COVID Vaccine Non-Vulnerable Fr	0	111	94	0	0
5299.132 COVID Vaccine Non-Vulnerable R	0	261	216	0	0
5299.134 COVID Vaccine Non-Vulnerable H	0	731	308	0	0
5299.138 COVID Vaccine Non-Vuln. Alloc. n	0	24	32	0	0
5299.139 COVID Vaccine Non-Vulnerable Al	0	324	118	0	0
5299.220 COVID Vaccine Non-Vulnerable P	0	138	0	0	0
5299.238 COVID Vaccine Non-Vuln. Alloc. n	0	0	10	0	0
5299.239 COVID Vaccine Non-Vulnerable Al	0	15	15	0	0
5299.610 COVID Vaccine Non-Vulnerable M	0	31	28	0	0
5299.620 COVID Vaccine Non-Vulnerable M	0	36	0	0	0
5299.698 COVID Vaccine Non-Vuln. Alloc. n	0	9	27	0	0
5299.699 COVID Vaccine Non-Vulnerable Al	0	342	202	0	0
5301.110 COVID-19 Contract Tracing Wage	5,220	0	0	0	0
5301.119 COVID-19 Contract Tracing Alloca	2,409	0	0	0	0
5301.120 COVID-19 Contract Tracing Fringe	401	0	0	0	0
5301.132 COVID-19 Contract Tracing Retire	325	0	0	0	0
5301.134 COVID-19 Contract Tracing Healt	1,602	0	0	0	0
5301.139 COVID-19 Contract Tracing Alloca	1,279	0	0	0	0
5301.230 COVID-19 Contract Tracing Travel	144	0	0	0	0
5301.239 COVID-19 Contract Tracing Alloca	196	0	0	0	0
5301.240 COVID-19 Contract Tracing Office	654	0	0	0	0
5301.250 COVID-19 Contract Tracing Equip	69	0	0	0	0
5301.280 COVID-19 Contract Tracing Telep	12	0	0	0	0
5301.310 COVID-19 Contract Tracing Profe	4,128	0	0	0	0
5301.610 COVID-19 Contract Tracing Miscel	201	0	0	0	0
5301.620 COVID-19 Contract Tracing Miscel	520	0	0	0	0
5301.699 COVID-19 Contract Tra Allocated	1,195	0	0	0	0
5301.740 COVID-19 Contract Tracing Equip	2,206	0	0	0	0
5302.610 Covid - Aging Miscellaneous suppl	26,428	0	0	0	0
5302.615 Covid - Aging Contracts	930	0	0	0	0
5303.110 Covid-PPE distribution	1,296	0	0	0	0
5304.110 Covid-Sampling Coordination	6,176	1,567	0	0	0
5305.110 ICS Coronavirus Wages and salari	17,364	314	0	0	0
5305.119 ICS Coronavirus Allocated admin	43,219	5,315	0	0	0
5305.120 ICS Coronavirus Fringe benefits	7,720	378	0	0	0
5305.132 ICS Coronavirus Retirement benef	19,309	984	0	0	0
5305.134 ICS Coronavirus Health Insurance	24,007	99	0	0	0
5305.139 ICS Coronavirus Allocated admin	19,554	971	0	0	0
5305.220 ICS Coronavirus Public notices	338	0	0	0	0
5305.230 ICS Coronavirus Travel expense	2,798	0	0	0	0
5305.231 ICS Coronavirus Travel - Miles off	(2,632)	0	0	0	0
5305.239 ICS Coronavirus Allocated admin t	2,427	4	0	0	0
5305.240 ICS Coronavirus Office expense	87	0	0	0	0
5305.241 ICS Coronavirus Postage	483	0	0	0	0

**San Juan County**  
**2022 Final Budget**  
**25 Health Fund - 12/01/2022 to 12/16/2022**  
**100.00% of the fiscal year has expired**

	2020 Actual	2021 Actual	2022 Actual	2022 Mid Year Budget	2022 Final Budget
5305.242 ICS Coronavirus Software mainte	89	0	0	0	0
5305.250 ICS Coronavirus Equipment opera	11,581	0	0	0	0
5305.260 ICS Coronavirus Buildings and gro	36	0	0	0	0
5305.280 ICS Coronavirus Telephone	99	0	0	0	0
5305.310 ICS Coronavirus Professional and	1,290	0	0	0	0
5305.480 ICS Coronavirus Special departm	128	0	0	0	0
5305.610 ICS Coronavirus Miscellaneous su	1,355	0	0	0	0
5305.620 ICS Coronavirus Miscellaneous se	574	0	0	0	0
5305.699 ICS Coronavirus Allocated operati	20,064	1,016	0	0	0
5305.740 ICS Coronavirus Equipment purch	594	0	0	0	0
5306.110 Covid-LHD	14,466	353	0	0	0
5307.110 Covid-Community Outreach Wage	29,026	2,844	0	0	0
5307.119 Covid-Community Outreach Alloca	12,238	3,342	0	0	0
5307.134 Covid-Community Outreach Healt	5,691	0	0	0	0
5307.139 Covid-Community Outreach Alloca	5,515	674	0	0	0
5307.220 Covid-Community Outreach Public	25	0	0	0	0
5307.230 Covid-Community Outreach Travel	880	99	0	0	0
5307.231 Covid-Community Outreach Travel	(880)	(99)	0	0	0
5307.239 Covid-Community Outreach Alloca	537	2	0	0	0
5307.240 Covid-Community Outreach Office	120	0	0	0	0
5307.310 Covid-Community Outreach Profe	30	0	0	0	0
5307.480 Covid-Community Outreach Speci	1,242	0	0	0	0
5307.610 Covid-Community Outreach Misce	51	0	0	0	0
5307.620 Covid-Community Outreach Misce	79	0	0	0	0
5307.699 Covid-Community Outreach Alloca	5,768	728	0	0	0
5308.110 Covid-State/Local Meeting	10,872	113	0	0	0
5309.110 Covid-Contact Tracing	32,525	1,557	0	0	0
5310.110 PHEP Preparedness Wages and s	34,351	33,486	35,348	0	0
5310.119 PHEP Preparedness Allocated ad	18,267	13,303	8,213	0	0
5310.120 PHEP Preparedness Fringe benefi	2,564	2,405	2,458	0	0
5310.132 PHEP Preparedness Retirement b	5,737	5,597	5,826	0	0
5310.134 PHEP Preparedness Health Insur	10,218	13,103	10,533	0	0
5310.139 PHEP Preparedness Allocated ad	7,891	6,946	5,065	0	0
5310.230 PHEP Preparedness Travel expen	4,413	2,487	8,002	0	0
5310.231 PHEP Preparedness Travel - Mile	(3,339)	(871)	(2,427)	0	0
5310.239 PHEP Preparedness Allocated ad	1,078	878	313	0	0
5310.240 PHEP Preparedness Office expen	0	82	0	0	0
5310.242 PHEP Preparedness Software mai	428	0	0	0	0
5310.260 PHEP Preparedness Buildings an	560	480	400	0	0
5310.280 PHEP Preparedness Telephone	514	639	631	0	0
5310.330 PHEP Preparedness Employee ed	0	0	635	0	0
5310.480 PHEP Preparedness Special depa	0	0	20	0	0
5310.610 PHEP Preparedness Miscellaneous	76	888	27	0	0
5310.699 PHEP Preparedness Allocated op	7,702	5,648	5,337	0	0
5310.740 PHEP Preparedness Equipment p	252	0	0	0	0
5311.110 PHEP Carryover Wages and salari	0	0	3,356	0	0
5311.119 PHEP Carryover Allocated admin s	0	0	1,234	0	0
5311.120 PHEP Carryover Fringe benefits	0	0	231	0	0
5311.132 PHEP Carryover Retirement benef	0	0	560	0	0
5311.134 PHEP Carryover Health Insurance	0	0	1,300	0	0
5311.139 PHEP Carryover Allocated admin	0	0	763	0	0



**San Juan County**  
**2022 Final Budget**  
**25 Health Fund - 12/01/2022 to 12/16/2022**  
**100.00% of the fiscal year has expired**

	2020 Actual	2021 Actual	2022 Actual	2022 Mid Year Budget	2022 Final Budget
5311.239 PHEP Carryover Allocated admin t	0	0	6	0	0
5311.480 PHEP Carryover Special departme	0	0	40	0	0
5311.610 PHEP Carryover Miscellaneous su	0	0	603	0	0
5311.699 PHEP Carryover Allocated operati	0	0	699	0	0
5315.110 PHEP Match Wages and salaries	181	0	5,419	0	0
5315.119 PHEP Match Allocated admin sala	81	0	1,872	0	0
5315.120 PHEP Match Fringe benefits	13	0	372	0	0
5315.132 PHEP Match Retirement benefits	30	0	904	0	0
5315.134 PHEP Match Health Insurance	62	0	1,409	0	0
5315.139 PHEP Match Allocated admin ben	38	0	930	0	0
5315.239 PHEP Match Allocated admin trav	9	0	62	0	0
5315.280 PHEP Match Telephone	58	0	0	0	0
5315.610 PHEP Match Miscellaneous suppli	431	0	0	0	0
5315.620 PHEP Match Miscellaneous servic	120	0	0	0	0
5315.699 PHEP Match Allocated operating e	84	0	595	0	0
5315.740 PHEP Match Equipment purchase	15,000	0	0	0	0
5335.110 Crisis Response Workforce Wages	0	0	14,358	0	0
5335.119 Crisis Response Workforce Allocat	0	0	2,368	0	0
5335.120 Crisis Response Workforce Fringe	0	0	1,032	0	0
5335.132 Crisis Response Workforce Retire	0	0	2,366	0	0
5335.134 Crisis Response Workforce Health	0	0	5,495	0	0
5335.230 Crisis Response Workforce Travel	0	0	1,200	0	0
5335.231 Crisis Response Workforce Travel	0	0	(80)	0	0
5335.239 Crisis Response Workforce Allocat	0	0	179	0	0
5335.330 Crisis Response Workforce Emplo	0	0	975	0	0
5335.610 Crisis Response Workforce Miscel	0	0	93	0	0
5335.615 Crisis Response Workforce Contra	0	0	5,000	0	0
5335.620 Crisis Response Workforce Miscel	0	0	327	0	0
5335.740 Crisis Response Workforce Equip	0	1,020	(380)	0	0
5340.110 Epi-Prion Wages and salaries	0	0	371	0	0
5340.118 Epi-Prion Allocated non-admin sal	0	0	42	0	0
5340.119 Epi-Prion Allocated admin salaries	0	0	136	0	0
5340.120 Epi-Prion Fringe benefits	0	0	27	0	0
5340.132 Epi-Prion Retirement benefits	0	0	68	0	0
5340.134 Epi-Prion Health Insurance	0	0	156	0	0
5340.138 Epi-Prion Allocated non-admin be	0	0	29	0	0
5340.139 Epi-Prion Allocated admin benefits	0	0	84	0	0
5340.239 Epi-Prion Allocated admin travel	0	0	1	0	0
5340.698 Epi-Prion Allocated non-admin op	0	0	0	0	0
5340.699 Epi-Prion Allocated operating expe	0	0	77	0	0
5341.110 Epi-VPD Wages and salaries	0	0	367	0	0
5341.118 Epi-VPD Allocated non-admin sala	0	0	40	0	0
5341.120 Epi-VPD Fringe benefits	0	0	27	0	0
5341.132 Epi-VPD Retirement benefits	0	0	37	0	0
5341.134 Epi-VPD Health Insurance	0	0	143	0	0
5341.138 Epi-VPD Allocated non-admin ben	0	0	27	0	0
5341.139 Epi-VPD Allocated admin benefits	0	0	81	0	0
5341.239 Epi-VPD Allocated admin travel	0	0	1	0	0
5341.698 Epi-VPD Allocated non-admin ope	0	0	1	0	0
5341.699 Epi-VPD Allocated operating expe	0	0	72	0	0
5510.110 DEQ Air Quality Wages and salari	523	114	0	0	0

**San Juan County**  
**2022 Final Budget**  
**25 Health Fund - 12/01/2022 to 12/16/2022**  
**100.00% of the fiscal year has expired**

	2020 Actual	2021 Actual	2022 Actual	2022 Mid Year Budget	2022 Final Budget
5510.119 DEQ Air Quality Allocated admin s	304	63	0	0	0
5510.120 DEQ Air Quality Fringe benefits	39	9	0	0	0
5510.132 DEQ Air Quality Retirement benefi	93	19	0	0	0
5510.134 DEQ Air Quality Health Insurance	9	58	0	0	0
5510.139 DEQ Air Quality Allocated admin b	77	38	0	0	0
5510.230 DEQ Air Quality Travel expense	25	0	0	0	0
5510.231 DEQ Air Quality Miles Offset	(25)	0	0	0	0
5510.239 DEQ Air Quality Allocated admin tr	12	17	0	0	0
5510.699 DEQ Air Quality Allocated operatin	102	28	0	0	0
5520.110 DEQ DERR Wages and salaries	417	600	319	0	0
5520.118 DEQ DERR Allocated non-admin s	0	30	81	0	0
5520.119 DEQ DERR Allocated admin salari	172	268	94	0	0
5520.120 DEQ DERR Fringe benefits	32	45	24	0	0
5520.132 DEQ DERR Retirement benefits	73	100	53	0	0
5520.134 DEQ DERR Health Insurance	127	263	129	0	0
5520.138 DEQ DERR Allocated non-admin	0	17	52	0	0
5520.139 DEQ DERR Allocated admin bene	78	154	58	0	0
5520.230 DEQ DERR Travel expense	0	403	98	0	0
5520.231 DEQ DERR Travel - Miles offset	0	(403)	(98)	0	0
5520.238 DEQ DERR Allocated non-admin t	0	0	8	0	0
5520.239 DEQ DERR Allocated admin travel	9	22	2	0	0
5520.698 DEQ DERR Allocated non-admin	0	2	4	0	0
5520.699 DEQ DERR Allocated operating e	72	103	48	0	0
5540.110 DEQ Solid Waste Wages and sala	3,394	1,960	460	0	0
5540.118 DEQ Solid Waste Allocated non-a	0	142	82	0	0
5540.119 DEQ Solid Waste Allocated admin	2,001	1,195	87	0	0
5540.120 DEQ Solid Waste Fringe benefits	257	148	35	0	0
5540.132 DEQ Solid Waste Retirement ben	627	315	75	0	0
5540.134 DEQ Solid Waste Health Insuranc	891	693	194	0	0
5540.138 DEQ Solid Waste Allocated non-a	0	95	55	0	0
5540.139 DEQ Solid Waste Allocated admin	874	519	62	0	0
5540.230 DEQ Solid Waste Travel expense	1,287	446	121	0	0
5540.231 DEQ Solid Waste Travel - Miles off	(1,287)	(446)	(121)	0	0
5540.238 DEQ Solid Waste Allocated non-a	0	0	10	0	0
5540.239 DEQ Solid Waste Allocated admin	129	21	5	0	0
5540.698 DEQ Solid Waste Allocated non-a	0	7	1	0	0
5540.699 DEQ Solid Waste Allocated operat	719	391	67	0	0
5560.110 DEQ Drinking Water Wages and s	3,986	915	1,008	0	0
5560.118 DEQ Drinking Water Allocated non	0	123	172	0	0
5560.119 DEQ Drinking Water Allocated ad	1,888	319	158	0	0
5560.120 DEQ Drinking Water Fringe benefi	302	69	77	0	0
5560.132 DEQ Drinking Water Retirement b	731	154	164	0	0
5560.134 DEQ Drinking Water Health Insura	1,047	430	312	0	0
5560.138 DEQ Drinking Water Allocated non	0	87	116	0	0
5560.139 DEQ Drinking Water Allocated ad	838	188	119	0	0
5560.230 DEQ Drinking Water Travel expen	1,025	278	128	0	0
5560.231 DEQ Drinking Water Travel - Miles	(1,025)	(278)	(128)	0	0
5560.239 DEQ Drinking Water Allocated ad	121	12	12	0	0
5560.241 DEQ Drinking Water Postage	0	0	71	0	0
5560.310 DEQ Drinking Water Professional	45	0	31	0	0
5560.698 DEQ Drinking Water Allocated non	0	9	13	0	0

**San Juan County**  
**2022 Final Budget**  
**25 Health Fund - 12/01/2022 to 12/16/2022**  
**100.00% of the fiscal year has expired**

	2020 Actual	2021 Actual	2022 Actual	2022 Mid Year Budget	2022 Final Budget
5560.699 DEQ Drinking Water Allocated ope	921	156	128	0	0
5570.240 DEQ District Engineer Office expe	110	0	0	0	0
5620.110 DEQ Water Quality Wages and sal	18,385	21,432	19,901	0	0
5620.118 DEQ Water Quality Allocated non-	0	2,460	4,740	0	0
5620.119 DEQ Water Quality Allocated admi	9,804	10,462	5,309	0	0
5620.120 DEQ Water Quality Fringe benefits	1,393	1,618	1,509	0	0
5620.132 DEQ Water Quality Retirement be	3,369	3,522	3,280	0	0
5620.134 DEQ Water Quality Health Insuran	4,698	9,443	7,465	0	0
5620.138 DEQ Water Quality Allocated non-	0	1,647	3,025	0	0
5620.139 DEQ Water Quality Allocated admi	4,206	5,982	3,294	0	0
5620.230 DEQ Water Quality Travel expans	3,644	3,538	1,814	0	0
5620.231 DEQ Water Quality Travel - Miles	(3,644)	(3,538)	(1,814)	0	0
5620.238 DEQ Water Quality Allocated non-	0	0	699	0	0
5620.239 DEQ Water Quality Allocated admi	572	738	194	0	0
5620.241 DEQ Water Quality Postage	28	328	167	0	0
5620.310 DEQ Water Quality Professional a	40	405	285	0	0
5620.480 DEQ Water Quality Special depart	0	15	10	0	0
5620.610 DEQ Water Quality Miscellaneous	0	21	0	0	0
5620.620 DEQ Water Quality Miscellaneous	0	0	15	0	0
5620.698 DEQ Water Quality Allocated non-	0	138	213	0	0
5620.699 DEQ Water Quality Allocated oper	4,059	4,147	3,259	0	0
5620.980 DEQ Water Quality Intergovernme	0	1,975	1,925	0	0
5710.110 Wellness Wages and salaries	4,443	2,364	3,490	0	0
5710.120 Wellness Fringe benefits	330	173	248	0	0
5710.132 Wellness Retirement benefits	765	408	598	0	0
5710.134 Wellness Health Insurance	1,210	319	116	0	0
5710.210 Wellness Subscriptions and memb	0	0	2,186	0	0
5720.110 Summer Food Wages and salaries	168	43	793	0	0
5720.118 Summer Food Allocated non-admi	0	4	99	0	0
5720.119 Summer Food Allocated admin sal	61	13	84	0	0
5720.120 Summer Food Fringe benefits	13	3	60	0	0
5720.132 Summer Food Retirement benefits	31	7	131	0	0
5720.134 Summer Food Health Insurance	46	21	119	0	0
5720.138 Summer Food Allocated non-admi	0	3	64	0	0
5720.139 Summer Food Allocated admin be	27	8	50	0	0
5720.230 Summer Food Travel expense	170	0	0	0	0
5720.231 Summer Food Travel - Miles offset	(170)	0	0	0	0
5720.239 Summer Food Allocated admin tra	3	1	2	0	0
5720.698 Summer Food Allocated non-admi	0	1	4	0	0
5720.699 Summer Food Allocated operating	27	7	41	0	0
5740.110 State LHD Eviron Wages and sala	24,568	22,653	21,844	0	0
5740.118 State LHD Eviron Allocated non-a	0	2,168	4,609	0	0
5740.119 State LHD Eviron Allocated admin	13,325	10,590	5,352	0	0
5740.120 State LHD Eviron Fringe benefits	1,858	1,710	1,657	0	0
5740.132 State LHD Eviron Retirement ben	4,436	3,748	3,591	0	0
5740.134 State LHD Eviron Health Insuranc	5,126	9,661	7,476	0	0
5740.138 State LHD Eviron Allocated non-a	0	1,457	2,873	0	0
5740.139 State LHD Eviron Allocated admin	5,204	5,423	3,211	0	0
5740.230 State LHD Eviron Travel expense	4,527	3,998	5,084	0	0
5740.231 State LHD Eviron Travel - Miles off	(4,527)	(3,998)	(5,084)	0	0
5740.238 State LHD Eviron Allocated non-a	0	0	771	0	0

**San Juan County**  
**2022 Final Budget**  
**25 Health Fund - 12/01/2022 to 12/16/2022**  
**100.00% of the fiscal year has expired**

	2020 Actual	2021 Actual	2022 Actual	2022 Mid Year Budget	2022 Final Budget
5740.239 State LHD Eviron Allocated admin	744	1,126	197	0	0
5740.241 State LHD Eviron Postage	190	4	94	0	0
5740.310 State LHD Eviron Professional an	690	520	187	0	0
5740.480 State LHD Eviron Special departm	38	13	0	0	0
5740.610 State LHD Eviron Miscellaneous s	0	326	0	0	0
5740.698 State LHD Eviron Allocated non-a	0	142	233	0	0
5740.699 State LHD Eviron Allocated operat	5,131	4,316	3,171	0	0
5760.110 Highway Safety Wages and salari	2,026	2,140	570	0	0
5760.118 Highway Safety Allocated non-ad	0	109	31	0	0
5760.119 Highway Safety Allocated admin s	2,982	1,196	78	0	0
5760.120 Highway Safety Fringe benefits	150	160	42	0	0
5760.132 Highway Safety Retirement benefi	139	332	98	0	0
5760.134 Highway Safety Health Insurance	441	896	104	0	0
5760.138 Highway Safety Allocated non-ad	0	77	19	0	0
5760.139 Highway Safety Allocated admin b	1,362	608	46	0	0
5760.220 Highway Safety Public notices	0	0	196	0	0
5760.230 Highway Safety Travel expense	37	261	1,583	0	0
5760.231 Highway Safety Miles Offset	(37)	(261)	(764)	0	0
5760.238 Highway Safety Allocated non-ad	0	6	0	0	0
5760.239 Highway Safety Allocated admin tr	138	73	3	0	0
5760.241 Highway Safety Postage	0	120	0	0	0
5760.330 Highway Safety Employee educati	174	0	0	0	0
5760.610 Highway Safety Miscellaneous su	82	11	16	0	0
5760.698 Highway Safety Allocated non-ad	0	0	0	0	0
5760.699 Highway Safety Allocated operatin	634	455	57	0	0
5765.110 Safe Kids Utah Wages and salarie	0	0	122	0	0
5765.120 Safe Kids Utah Fringe benefits	0	0	9	0	0
5765.132 Safe Kids Utah Retirement benefit	0	0	22	0	0
5765.134 Safe Kids Utah Health Insurance	0	0	2	0	0
5765.230 Safe Kids Utah Travel expense	0	0	410	0	0
5765.231 Safe Kids Utah Miles Offset	0	0	(410)	0	0
5770.220 Heritage & Arts Coronavirus Publi	1,676	0	0	0	0
5770.240 Heritage & Arts Coronavirus Office	1,340	0	0	0	0
5770.310 Heritage & Arts Coronav Professio	13,209	0	0	0	0
5770.610 Heritage & Arts Coronavirus Misce	75	0	0	0	0
5780.110 Utah Indoor CAA Wages and salar	31	235	385	0	0
5780.118 Utah Indoor CAA Allocated non-ad	0	12	95	0	0
5780.119 Utah Indoor CAA Allocated admin	21	112	99	0	0
5780.120 Utah Indoor CAA Fringe benefits	2	18	29	0	0
5780.132 Utah Indoor CAA Retirement bene	6	39	64	0	0
5780.134 Utah Indoor CAA Health Insurance	4	109	124	0	0
5780.138 Utah Indoor CAA Allocated non-ad	0	8	59	0	0
5780.139 Utah Indoor CAA Allocated admin	6	68	58	0	0
5780.238 Utah Indoor CAA Allocated non-ad	0	0	18	0	0
5780.239 Utah Indoor CAA Allocated admin	1	3	4	0	0
5780.698 Utah Indoor CAA Allocated non-ad	0	1	5	0	0
5780.699 Utah Indoor CAA Allocated operati	5	46	61	0	0
<b>Total Public Health</b>	<b>1,226,899</b>	<b>1,088,847</b>	<b>1,195,283</b>	<b>1,480,150</b>	<b>1,480,150</b>
<b>Total Health</b>	<b>1,226,899</b>	<b>1,088,847</b>	<b>1,195,283</b>	<b>1,480,150</b>	<b>1,480,150</b>
<b>Transfers</b>					

**San Juan County**  
**2022 Final Budget**  
**25 Health Fund - 12/01/2022 to 12/16/2022**  
**100.00% of the fiscal year has expired**

	<b>2020 Actual</b>	<b>2021 Actual</b>	<b>2022 Actual</b>	<b>2022 Mid Year Budget</b>	<b>2022 Final Budget</b>
4310910 Transfers to Other Funds	0	0	0	97,334	97,334
4320915 Transfers to Other Units	83,712	58,902	59,636	0	0
4330915 Transfers to Other Units	0	20,926	37,698	0	0
<b>Total Transfers</b>	<b>83,712</b>	<b>79,828</b>	<b>97,334</b>	<b>97,334</b>	<b>97,334</b>
<b>Total Expenditures:</b>	<b>1,310,611</b>	<b>1,345,175</b>	<b>1,292,617</b>	<b>1,577,484</b>	<b>1,577,484</b>
<b>Total Change In Net Position</b>	<b>(14,811)</b>	<b>289,386</b>	<b>(300,513)</b>	<b>23,033</b>	<b>32,037</b>

**San Juan County**  
**2022 Final Budget**  
**26 Emergency Medical Services - 12/01/2022 to 12/16/2022**  
**100.00% of the fiscal year has expired**

	2020 Actual	2021 Actual	2022 Actual	2022 Mid Year Budget	2022 Final Budget
<b>Change In Net Position</b>					
<b>Revenue:</b>					
<b>Intergovernmental revenue</b>					
3310000 Other Federal Grants	0	0	0	182,426	0
3340000 Other State Grants	0	213,244	0	57,700	57,700
3347000 CIB Grant/Loan	551,931	0	0	0	0
<b>Total Intergovernmental revenue</b>	<b>551,931</b>	<b>213,244</b>	<b>0</b>	<b>240,126</b>	<b>57,700</b>
<b>Charges for services</b>					
3450000 EMS Fees	493,024	549,555	318,077	471,089	340,000
3451000 Other EMS Fees	11,254	7,560	39,736	0	40,000
<b>Total Charges for services</b>	<b>504,278</b>	<b>557,115</b>	<b>357,813</b>	<b>471,089</b>	<b>380,000</b>
<b>Interest</b>					
3610000 Interest Earnings	105	37	134	0	0
<b>Total Interest</b>	<b>105</b>	<b>37</b>	<b>134</b>	<b>0</b>	<b>0</b>
<b>Contributions and transfers</b>					
3820000 Contributions Other Funds	0	0	553,925	385,169	553,925
3850000 Approp to Decrease Deficit	0	0	50,500	50,500	50,500
<b>Total Contributions and transfers</b>	<b>0</b>	<b>0</b>	<b>604,425</b>	<b>435,669</b>	<b>604,425</b>
<b>Total Revenue:</b>	<b>1,056,314</b>	<b>770,396</b>	<b>962,371</b>	<b>1,146,884</b>	<b>1,042,125</b>
<b>Expenditures:</b>					
<b>Public Safety</b>					
<b>EMS</b>					
<b>Administration</b>					
4350110 Salaries and Wages	454,037	513,521	526,282	541,800	600,000
4350131 FICA Expense	36,656	37,760	39,305	40,000	50,000
4350132 Retirement Benefits	39,924	45,352	38,876	42,000	50,000
4350133 Pension/Benefit Expense	(1,098)	(29,700)	0	0	0
4350134 Health Insurance	108,000	96,000	88,000	96,000	96,000
4350136 Unemployment Benefits	739	0	0	0	0
4350141 Uniform Allowance	0	0	3,527	5,000	5,000
4350210 Subscriptions and Memberships	427	227	50	400	50
4350230 Travel Expense	1,309	4,504	1,578	5,000	2,500
4350240 Office Expense	1,363	0	0	0	0
4350241 Postage	133	29	3	75	75
4350250 Equipment Operation	1,825	4,862	2,085	6,000	3,500
4350251 Gas, Oil and Grease	10,832	14,251	14,392	13,000	15,000
4350260 Buildings and Grounds	578	755	1,338	800	1,000
4350270 Utilities	8,671	9,864	6,627	8,500	8,500
4350280 Telephone	5,126	4,548	3,856	4,000	4,000
4350310 Professional and Technical	46,449	48,690	64,009	72,000	72,000
4350330 Employee Education	9,082	16,598	12,650	25,405	16,000
4350550 Depreciation Expense	83,077	196,483	0	0	0
4350610 Miscellaneous Supplies	29,737	16,413	20,217	32,000	26,000
4350620 Miscellaneous Services	88,961	35,234	0	0	0
4350740 Equipment Purchases	16,531	4,038	3,195	204,404	42,000
<b>Total Administration</b>	<b>942,359</b>	<b>1,019,426</b>	<b>825,990</b>	<b>1,096,384</b>	<b>991,625</b>
<b>Bluff</b>					
4353550 Depreciation Expense	13,709	13,709	0	0	0

**San Juan County**  
**2022 Final Budget**  
**26 Emergency Medical Services - 12/01/2022 to 12/16/2022**  
**100.00% of the fiscal year has expired**

	2020 Actual	2021 Actual	2022 Actual	2022 Mid Year Budget	2022 Final Budget
<b>Total Bluff</b>	<u>13,709</u>	<u>13,709</u>	<u>0</u>	<u>0</u>	<u>0</u>
<b>Total EMS</b>	<u>956,068</u>	<u>1,033,135</u>	<u>825,990</u>	<u>1,096,384</u>	<u>991,625</u>
<b>Total Public Safety</b>	<u>956,068</u>	<u>1,033,135</u>	<u>825,990</u>	<u>1,096,384</u>	<u>991,625</u>
<b>Total Expenditures:</b>	<u>956,068</u>	<u>1,033,135</u>	<u>825,990</u>	<u>1,096,384</u>	<u>991,625</u>
<b>Total Change In Net Position</b>	<u>100,245</u>	<u>(262,739)</u>	<u>136,381</u>	<u>50,500</u>	<u>50,500</u>

**San Juan County**  
**2022 Final Budget**  
**32 CRA Fund - 12/01/2022 to 12/16/2022**  
**100.00% of the fiscal year has expired**

	2020 Actual	2021 Actual	2022 Actual	2022 Mid Year Budget	2022 Final Budget
<b>Change In Net Position</b>					
<b>Revenue:</b>					
<b>Taxes</b>					
3110000 Property Taxes	0	0	0	7,038	7,038
<b>Total Taxes</b>	<u>0</u>	<u>0</u>	<u>0</u>	<u>7,038</u>	<u>7,038</u>
<b>Total Revenue:</b>	<u>0</u>	<u>0</u>	<u>0</u>	<u>7,038</u>	<u>7,038</u>
<b>Expenditures:</b>					
<b>Transfers</b>					
4830915 Transfer to other units	0	0	0	7,038	7,038
<b>Total Transfers</b>	<u>0</u>	<u>0</u>	<u>0</u>	<u>7,038</u>	<u>7,038</u>
<b>Total Expenditures:</b>	<u>0</u>	<u>0</u>	<u>0</u>	<u>7,038</u>	<u>7,038</u>
<b>Total Change In Net Position</b>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>



**San Juan County**  
**2022 Final Budget**  
**45 Capital Projects Fund - 12/01/2022 to 12/16/2022**  
**100.00% of the fiscal year has expired**

	2020 Actual	2021 Actual	2022 Actual	2022 Mid Year Budget	2022 Final Budget
<b>Change In Net Position</b>					
<b>Revenue:</b>					
<b>Interest</b>					
3610000 Interest Earnings	294	105	367	0	0
<b>Total Interest</b>	<b>294</b>	<b>105</b>	<b>367</b>	<b>0</b>	<b>0</b>
<b>Contributions and transfers</b>					
3820000 Contributions Other Funds	0	0	0	245,304	245,304
3890000 Beg Fund Baland to be Approp.	0	0	0	453,568	453,568
<b>Total Contributions and transfers</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>698,872</b>	<b>698,872</b>
<b>Total Revenue:</b>	<b>294</b>	<b>105</b>	<b>367</b>	<b>698,872</b>	<b>698,872</b>
<b>Expenditures:</b>					
<b>Public Safety</b>					
<b>Emergency Services</b>					
4255310 Professional and Technical	0	0	0	245,304	245,304
<b>Total Emergency Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>245,304</b>	<b>245,304</b>
<b>Total Public Safety</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>245,304</b>	<b>245,304</b>
<b>Special Projects</b>					
4850310 Professional and Technical	0	0	0	453,568	453,568
<b>Total Special Projects</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>453,568</b>	<b>453,568</b>
<b>Total Expenditures:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>698,872</b>	<b>698,872</b>
<b>Total Change In Net Position</b>	<b>294</b>	<b>105</b>	<b>367</b>	<b>0</b>	<b>0</b>

**San Juan County**  
**2022 Final Budget**  
**46 Road Capital Fund - 12/01/2022 to 12/16/2022**  
**100.00% of the fiscal year has expired**

	2020 Actual	2021 Actual	2022 Actual	2022 Mid Year Budget	2022 Final Budget
<b>Change In Net Position</b>					
<b>Revenue:</b>					
<b>Interest</b>					
3610000 Interest Earnings	38,885	11,142	38,989	100,000	40,000
<b>Total Interest</b>	<b>38,885</b>	<b>11,142</b>	<b>38,989</b>	<b>100,000</b>	<b>40,000</b>
<b>Miscellaneous revenue</b>					
3652000 Sale of Used Equipment	539,776	702,000	0	702,000	0
<b>Total Miscellaneous revenue</b>	<b>539,776</b>	<b>702,000</b>	<b>0</b>	<b>702,000</b>	<b>0</b>
<b>Contributions and transfers</b>					
3890000 Beg Fund Baland to be Approp.	0	0	0	0	118,000
<b>Total Contributions and transfers</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>118,000</b>
<b>Total Revenue:</b>	<b>578,661</b>	<b>713,142</b>	<b>38,989</b>	<b>802,000</b>	<b>158,000</b>
<b>Expenditures:</b>					
<b>Highways and Public Improvements</b>					
<b>Road Maintenance</b>					
4414110 Salaries and Wages	8,462	9,745	18,062	0	0
4414131 FICA Expense	629	724	1,341	0	0
4414132 Retirement Benefits	1,567	1,749	3,057	0	0
4414410 Road Supplies	0	0	0	500	500
4414615 Contracts	625,000	(430,000)	(195,000)	0	(195,000)
4414740 Equipment Purchases	684,000	0	9,000	704,000	12,000
<b>Total Road Maintenance</b>	<b>1,319,658</b>	<b>(417,782)</b>	<b>(163,540)</b>	<b>704,500</b>	<b>(182,500)</b>
<b>Total Highways and Public Improvements</b>	<b>1,319,658</b>	<b>(417,782)</b>	<b>(163,540)</b>	<b>704,500</b>	<b>(182,500)</b>
<b>Total Expenditures:</b>	<b>1,319,658</b>	<b>(417,782)</b>	<b>(163,540)</b>	<b>704,500</b>	<b>(182,500)</b>
<b>Total Change In Net Position</b>	<b>(740,997)</b>	<b>1,130,924</b>	<b>202,529</b>	<b>97,500</b>	<b>340,500</b>

**San Juan County**  
**2022 Final Budget**  
**57 Landfill - 12/01/2022 to 12/16/2022**  
**100.00% of the fiscal year has expired**

	2020 Actual	2021 Actual	2022 Actual	2022 Mid Year Budget	2022 Final Budget
<b>Income or Expense</b>					
<b>Income From Operations:</b>					
<b>Operating income</b>					
3443000 Waste Collection Fees	668,227	666,720	569,512	645,957	606,828
3445000 Recyclables Revenue	0	0	24,525	0	25,000
<b>Total Operating income</b>	<b>668,227</b>	<b>666,720</b>	<b>594,036</b>	<b>645,957</b>	<b>631,828</b>
<b>Operating expense</b>					
4424110 Salaries and Wages	150,501	153,519	158,935	187,908	168,000
4424131 FICA Expense	10,783	10,661	11,733	14,375	12,500
4424132 Retirement Benefits	24,374	24,184	22,901	29,546	25,000
4424133 Pension/Benefit Expense	(549)	(14,850)	0	0	0
4424134 Health Insurance	54,000	72,000	66,000	66,000	66,000
4424136 Unemployment Benefits	735	116	(8)	0	0
4424210 Subscriptions and Memberships	4,097	6,203	4,909	5,000	5,000
4424220 Public Notices	0	362	15	500	500
4424230 Travel Expense	1,790	448	5,587	4,000	4,000
4424240 Office Expense	2,419	1,163	895	2,000	1,000
4424241 Postage	248	176	161	200	200
4424250 Equipment Operation	29,079	40,809	49,346	50,000	50,000
4424251 Gas, Oil and Grease	27,363	40,645	28,655	50,000	45,000
4424255 Equipment Rental	0	3,687	0	0	0
4424260 Buildings and Grounds	3,007	4,567	4,824	3,000	5,000
4424270 Utilities	1,824	1,535	1,113	3,000	3,000
4424280 Telephone	0	340	565	0	0
4424310 Professional and Technical	12,011	165	2,079	20,000	3,000
4424330 Employee Education	200	247	3,996	3,000	3,000
4424550 Depreciation Expense	86,177	111,950	0	0	0
4424580 Landfill Closure	18,065	(122,313)	0	0	0
4424610 Miscellaneous Supplies	1,887	2,747	986	4,000	1,000
4424620 Miscellaneous Services	10,405	10,881	1,194	20,000	2,000
4424740 Equipment Purchases	114	460	1,305	50,000	1,305
<b>Total Operating expense</b>	<b>438,530</b>	<b>349,703</b>	<b>365,191</b>	<b>512,529</b>	<b>395,505</b>
<b>Total Income From Operations:</b>	<b>229,696</b>	<b>317,017</b>	<b>228,845</b>	<b>133,428</b>	<b>236,323</b>
<b>Non-Operating Items:</b>					
<b>Non-operating income</b>					
3610000 Interest Earnings	15,172	5,423	19,385	0	19,000
3640000 Sale of Fixed Assets	0	1,650	0	0	0
<b>Total Non-operating income</b>	<b>15,172</b>	<b>7,073</b>	<b>19,385</b>	<b>0</b>	<b>19,000</b>
<b>Non-operating expense</b>					
4424820 Interest Expense	4,675	3,950	3,200	0	3,200
4424910 Transfers to Other Funds	0	0	0	133,428	133,428
<b>Total Non-operating expense</b>	<b>4,675</b>	<b>3,950</b>	<b>3,200</b>	<b>133,428</b>	<b>136,628</b>
<b>Total Non-Operating Items:</b>	<b>10,497</b>	<b>3,123</b>	<b>16,185</b>	<b>(133,428)</b>	<b>(117,628)</b>
<b>Total Income or Expense</b>	<b>240,193</b>	<b>320,140</b>	<b>245,030</b>	<b>0</b>	<b>118,695</b>

**San Juan County**  
**2022 Final Budget**  
**63 Tort Liability Fund - 12/01/2022 to 12/16/2022**  
**100.00% of the fiscal year has expired**

	2020 Actual	2021 Actual	2022 Actual	2022 Mid Year Budget	2022 Final Budget
<b>Change In Net Position</b>					
<b>Revenue:</b>					
<b>Taxes</b>					
3110000 Property Taxes	70,489	79,922	0	69,260	73,589
<b>Total Taxes</b>	<b>70,489</b>	<b>79,922</b>	<b>0</b>	<b>69,260</b>	<b>73,589</b>
<b>Interest</b>					
3610000 Interest Earnings	69	25	86	0	0
<b>Total Interest</b>	<b>69</b>	<b>25</b>	<b>86</b>	<b>0</b>	<b>0</b>
<b>Contributions and transfers</b>					
3820000 Contributions Other Funds	0	0	187,403	191,732	187,403
3850000 Approp to Decrease Deficit	0	0	20,650	20,650	20,650
<b>Total Contributions and transfers</b>	<b>0</b>	<b>0</b>	<b>208,053</b>	<b>212,382</b>	<b>208,053</b>
<b>Total Revenue:</b>	<b>70,559</b>	<b>79,947</b>	<b>208,139</b>	<b>281,642</b>	<b>281,642</b>
<b>Expenditures:</b>					
<b>Tort Liability</b>					
4910510 Insurance and Bonding	232,989	241,355	261,061	260,992	260,992
<b>Total Tort Liability</b>	<b>232,989</b>	<b>241,355</b>	<b>261,061</b>	<b>260,992</b>	<b>260,992</b>
<b>Total Expenditures:</b>	<b>232,989</b>	<b>241,355</b>	<b>261,061</b>	<b>260,992</b>	<b>260,992</b>
<b>Total Change In Net Position</b>	<b>(162,430)</b>	<b>(161,408)</b>	<b>(52,922)</b>	<b>20,650</b>	<b>20,650</b>

**San Juan County**  
**2022 Final Budget**  
**64 Tax Stability Trust Fund - 12/01/2022 to 12/16/2022**  
**100.00% of the fiscal year has expired**

	<u>2020 Actual</u>	<u>2021 Actual</u>	<u>2022 Actual</u>	<u>2022 Mid Year Budget</u>	<u>2022 Final Budget</u>
<b>Change In Net Position</b>					
<b>Revenue:</b>					
<b>Interest</b>					
3610000 Interest Earnings	167,939	19,819	90,866	15,000	15,000
3611000 Fair value change in investmnt	(12,427)	12,427	0	0	0
<b>Total Interest</b>	<u>155,512</u>	<u>32,246</u>	<u>90,866</u>	<u>15,000</u>	<u>15,000</u>
<b>Total Revenue:</b>	<u>155,512</u>	<u>32,246</u>	<u>90,866</u>	<u>15,000</u>	<u>15,000</u>
<b>Expenditures:</b>					
<b>Transfers</b>					
4830910 Transfers to Other Funds	500,000	0	90,000	15,000	15,000
<b>Total Transfers</b>	<u>500,000</u>	<u>0</u>	<u>90,000</u>	<u>15,000</u>	<u>15,000</u>
<b>Total Expenditures:</b>	<u>500,000</u>	<u>0</u>	<u>90,000</u>	<u>15,000</u>	<u>15,000</u>
<b>Total Change In Net Position</b>	<u>(344,488)</u>	<u>32,246</u>	<u>866</u>	<u>0</u>	<u>0</u>

**San Juan County**  
**2022 Final Budget**  
**72 Library Fund - 12/01/2022 to 12/16/2022**  
**100.00% of the fiscal year has expired**

	2020 Actual	2021 Actual	2022 Actual	2022 Mid Year Budget	2022 Final Budget
<b>Change In Net Position</b>					
<b>Revenue:</b>					
<b>Taxes</b>					
3110000 Property Taxes	427,685	483,068	0	415,557	442,235
<b>Total Taxes</b>	<b>427,685</b>	<b>483,068</b>	<b>0</b>	<b>415,557</b>	<b>442,235</b>
<b>Intergovernmental revenue</b>					
3310000 Other Federal Grants	6,500	68,776	19,027	25,449	25,449
3340000 Other State Grants	25,527	7,400	7,520	0	0
3350000 Other Misc Grants	0	36,700	0	0	0
<b>Total Intergovernmental revenue</b>	<b>32,027</b>	<b>112,876</b>	<b>26,547</b>	<b>25,449</b>	<b>25,449</b>
<b>Charges for services</b>					
3413000 Library Fees	822	122	72	1,000	1,000
3415000 Sale of Maps/Publications	2,766	2,547	2,451	3,000	3,000
3495000 Copier	4,244	4,900	4,276	5,000	5,000
<b>Total Charges for services</b>	<b>7,832</b>	<b>7,569</b>	<b>6,799</b>	<b>9,000</b>	<b>9,000</b>
<b>Fines and forfeitures</b>					
3512000 Library Fines	11	6	0	0	0
<b>Total Fines and forfeitures</b>	<b>11</b>	<b>6</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Interest</b>					
3610000 Interest Earnings	4,122	1,468	5,137	2,000	2,000
<b>Total Interest</b>	<b>4,122</b>	<b>1,468</b>	<b>5,137</b>	<b>2,000</b>	<b>2,000</b>
<b>Miscellaneous revenue</b>					
3620000 Rents and Concessions	222	956	1,404	1,000	1,000
3690000 Sundry Revenues	0	708	0	0	0
<b>Total Miscellaneous revenue</b>	<b>222</b>	<b>1,664</b>	<b>1,404</b>	<b>1,000</b>	<b>1,000</b>
<b>Contributions and transfers</b>					
3830000 Contributions Private	1,099	6,370	1,701	1,200	1,200
3890000 Beg Fund Balance to be Approp.	0	0	0	16,812	16,812
<b>Total Contributions and transfers</b>	<b>1,099</b>	<b>6,370</b>	<b>1,701</b>	<b>18,012</b>	<b>18,012</b>
<b>Total Revenue:</b>	<b>472,998</b>	<b>613,022</b>	<b>41,587</b>	<b>471,018</b>	<b>497,696</b>
<b>Expenditures:</b>					
<b>Parks, Recreation, and Public Property</b>					
<b>Library</b>					
<b>Monticello Library Building</b>					
4167110 Salaries and Wages	34,571	23,562	12,647	12,576	12,576
4167131 FICA Expense	2,591	1,760	884	962	962
4167132 Retirement Benefits	5,935	2,912	2,054	2,260	2,260
4167250 Equipment Operation	38	0	0	0	0
4167251 Gas, Oil and Grease	0	0	37	0	0
4167260 Buildings and Grounds	1,635	1,861	1,655	3,000	3,000
4167270 Utilities	13,051	10,879	10,509	12,000	12,000
4167310 Professional and Technical	0	381	222	0	0
4167480 Special Department Supplies	435	0	0	0	0
4167610 Miscellaneous Supplies	558	0	0	0	0
4167725 Building Improvements	164	0	0	0	0
4167730 Improvements Other Than Bldg	600	0	0	0	0
<b>Total Monticello Library Building</b>	<b>59,578</b>	<b>41,355</b>	<b>28,007</b>	<b>30,798</b>	<b>30,798</b>

**San Juan County**  
**2022 Final Budget**  
**72 Library Fund - 12/01/2022 to 12/16/2022**  
**100.00% of the fiscal year has expired**

	2020 Actual	2021 Actual	2022 Actual	2022 Mid Year Budget	2022 Final Budget
<b>Blanding Library Building</b>					
4168110 Salaries and Wages	19,359	13,562	15,658	15,340	15,340
4168131 FICA Expense	1,442	1,004	1,118	1,174	1,174
4168132 Retirement Benefits	2,103	1,454	1,735	1,519	1,519
4168250 Equipment Operation	122	0	0	0	0
4168251 Gas, Oil and Grease	72	0	0	0	0
4168260 Buildings and Grounds	2,022	5,355	1,271	2,500	2,500
4168270 Utilities	7,351	7,966	7,626	9,000	9,000
4168310 Professional and Technical	0	334	198	0	0
4168480 Special Department Supplies	435	0	0	0	0
4168725 Building Improvements	114	0	0	0	0
4168740 Equipment Purchases	25	0	0	0	0
<b>Total Blanding Library Building</b>	<b>33,045</b>	<b>29,675</b>	<b>27,606</b>	<b>29,533</b>	<b>29,533</b>
<b>Satellite Buildings</b>					
4169110 Salaries and Wages	11,683	5,722	5,534	6,339	6,339
4169131 FICA Expense	862	413	376	485	485
4169132 Retirement Benefits	1,743	1,068	1,036	1,140	1,140
4169250 Equipment Operation	6	0	0	0	0
4169260 Buildings and Grounds	330	25	20	200	200
4169270 Utilities	350	0	0	500	500
4169310 Professional and Technical	0	335	364	0	0
<b>Total Satellite Buildings</b>	<b>14,974</b>	<b>7,563</b>	<b>7,330</b>	<b>8,664</b>	<b>8,664</b>
<b>Library Board</b>					
4580230 Travel Expense	131	0	0	300	300
4580330 Employee Education	0	0	0	300	300
4580620 Miscellaneous Services	796	1,300	1,850	1,500	1,500
<b>Total Library Board</b>	<b>926</b>	<b>1,300</b>	<b>1,850</b>	<b>2,100</b>	<b>2,100</b>
<b>San Juan County Library System</b>					
4581110 Salaries and Wages	183,629	176,303	196,503	214,521	214,521
4581131 FICA Expense	13,741	13,242	14,736	16,411	16,411
4581132 Retirement Benefits	13,213	12,670	16,863	17,650	17,650
4581134 Health Insurance	54,000	36,000	33,000	54,000	54,000
4581136 Unemployment Benefits	883	0	0	0	0
4581210 Subscriptions and Memberships	867	876	1,053	1,136	1,136
4581220 Public Notices	129	405	67	794	794
4581230 Travel Expense	512	711	500	1,125	1,125
4581240 Office Expense	4,948	7,925	9,489	5,050	5,050
4581241 Postage	1,785	163	310	850	850
4581242 Software Maintenance	3,451	0	4,787	4,356	4,356
4581250 Computer Maintenance/Supplies	3,779	4,277	3,291	3,900	3,900
4581251 Gas, Oil and Grease	959	1,848	1,604	3,280	3,280
4581280 Telephone	17,959	0	(698)	3,752	3,752
4581330 Employee Education	177	201	523	650	650
4581480 Collection Development	26,249	14,956	14,011	21,600	21,600
4581610 Miscellaneous Supplies/Service	524	336	5,042	6,075	6,075
4581620 Special Programs	5,554	1,759	2,207	2,300	2,300
4581740 Equipment Purchases	22,245	313	(36)	1,700	1,700
4581915 Transfers to Other Units	7,980	9,345	3,180	22,180	22,180
4581920 Grant Expenses	0	99,571	39,738	25,449	25,449
<b>Total San Juan County Library System</b>	<b>362,584</b>	<b>380,903</b>	<b>346,170</b>	<b>406,779</b>	<b>406,779</b>

**San Juan County**  
**2022 Final Budget**  
**72 Library Fund - 12/01/2022 to 12/16/2022**  
**100.00% of the fiscal year has expired**

	2020 Actual	2021 Actual	2022 Actual	2022 Mid Year Budget	2022 Final Budget
<b>Total Library</b>	<b>471,107</b>	<b>460,796</b>	<b>410,964</b>	<b>477,874</b>	<b>477,874</b>
<b>Total Parks, Recreation, and Public Propert</b>	<b>471,107</b>	<b>460,796</b>	<b>410,964</b>	<b>477,874</b>	<b>477,874</b>
<b>Total Expenditures:</b>	<b>471,107</b>	<b>460,796</b>	<b>410,964</b>	<b>477,874</b>	<b>477,874</b>
<b>Total Change In Net Position</b>	<b>1,891</b>	<b>152,226</b>	<b>(369,377)</b>	<b>(6,856)</b>	<b>19,822</b>



**San Juan County**  
**2023 Original Budget**  
**10 General Fund - 12/01/2022 to 12/16/2022**  
**100.00% of the fiscal year has expired**

	2020 Actual	2021 Actual	2022 Actual	2023 Requested Budget	2023 Proposed Budget
<b>Change In Net Position</b>					
<b>Revenue:</b>					
<b>Taxes</b>					
3110000 Property Taxes	2,123,136	2,400,435	(10,807)	2,055,030	2,055,030
3115000 State Assessing and Collecting	1,864	1,968	(11,991)	14,841	14,841
3116000 Local Assessing and Collecting	316,970	357,609	0	307,710	307,710
3130000 General Sales Tax	2,069,475	2,386,752	2,361,612	2,200,000	2,200,000
3150000 Transient Room Tax	692,806	1,161,939	1,566,365	1,439,547	1,439,547
3190000 Penalties and Interest	31,785	59,029	(2,557)	30,000	30,000
3195000 Tax Refunds	860	380	0	400	400
<b>Total Taxes</b>	<b>5,236,895</b>	<b>6,368,112</b>	<b>3,902,623</b>	<b>6,047,528</b>	<b>6,047,528</b>
<b>Licenses and permits</b>					
3211000 Alcohol and Beverage License	4,450	1,900	1,000	1,000	1,000
3220000 Business Licenses	0	4,325	27,400	23,000	23,000
3221000 Building Permits	83,501	113,917	180,129	140,000	200,000
3222000 Marriage Licenses	2,048	2,232	2,018	2,200	2,200
3223000 Other Licenses/Permits	100	3,450	200	2,000	2,000
<b>Total Licenses and permits</b>	<b>90,098</b>	<b>125,824</b>	<b>210,747</b>	<b>168,200</b>	<b>228,200</b>
<b>Intergovernmental revenue</b>					
3310000 Other Federal Grants	281,329	211,277	3,160,062	1,005,536	145,536
3313000 Cares Act Revenue	1,441,731	724,872	0	0	0
3314000 Deferred Cares Act Revenue	724,872	0	0		
3315000 Deferred ARPA Revenue	0	1,486,700	2,807,654		
3316000 LATCF Revenue	0	0	0	0	43,467
3317000 Deferred LATCF Revenue	0	0	4,346,700		
3318000 Forest Service Contract	5,000	0	0	5,000	5,000
3319000 Homeland Security Grant	0	0	0	188,710	188,710
3328000 HIC - SMP - Health Insurance Info	15,531	23,072	19,636	32,486	32,486
3329000 CIC - Cash in Lieu - Congregate	13,000	12,200	11,300	13,900	13,900
3330000 Federal Payment in Lieu of Tax	1,405,249	1,677,388	1,724,676	1,724,676	1,724,676
3331000 CIH - Cash in Lieu Home Delivery	0	12,200	11,300	13,900	13,900
3332000 AAD - PDS - Title 3B - Aging	92,824	95,082	84,887	75,050	75,050
3333000 CMM - Title 3C1 - Congregate Meal	52,972	67,010	52,594	58,250	58,250
3334000 HDM - Title 3C2 - Home Delivered	155,302	113,530	94,065	87,950	87,950
3335000 OMB - Title 7A-2 Ombudsman	7,353	7,080	6,115	12,600	12,600
3336000 PHP - 3F - Preventative Health	378	1,942	3,554	4,200	4,200
3337000 RST - Respite - Caregiver	28,800	47,095	51,535	48,100	48,100
3338000 Fed Medicaid Waiver	61,269	45,463	34,693	68,940	68,940
3340000 Other State Grants	102,452	69,561	130,258	0	80,186
3342000 Emergency Services	363,125	138,695	125,000	43,700	43,700
3345000 SSBG	38,744	0	69,879	30,800	58,127
3346000 CSBG	26,444	13,876	28,685	19,500	19,500
3347000 CIB Grant/Loan	0	0	0	38,700	38,700
3348000 State Waiver	60,686	67,176	62,872	122,552	122,552
3349000 State Alternatives	91,206	117,720	90,629	88,100	88,100
3353000 80% Court Security Surcharge	61,920	71,472	59,611	55,000	55,000
3354000 Econ Dev/Visitor Serv Grants	379,933	453,793	561,137	554,775	554,775
3357000 State Mineral Lease - PILT	239,362	0	0	0	0
3358000 Liquor Fund Allotment	37,534	46,116	0	44,277	44,277
3359000 SRS - Secure Rural Schools	59,375	52,094	63,544	63,544	63,544

**San Juan County**  
**2023 Original Budget**  
**10 General Fund - 12/01/2022 to 12/16/2022**  
**100.00% of the fiscal year has expired**

	2020 Actual	2021 Actual	2022 Actual	2023 Requested Budget	2023 Proposed Budget
3380000 Other Shared Revenue	(1,239)	17,423	39,443	0	0
3381000 Work for Cities	0	206,000	163,060	222,000	222,000
3382000 Work for Federal Agencies	0	6,000	0	30,000	30,000
3385000 Motor Vehicle Transactions	26,224	27,245	26,864	25,000	25,000
3386000 State Fire Reimbursement	34,786	43,195	7,192	25,000	25,000
3388000 Utah Navajo Revitalization Fund	22,259	35,061	18,646	15,000	5,000
3391000 San Juan School District	35,600	0	0	0	0
<b>Total Intergovernmental revenue</b>	<b>5,139,150</b>	<b>4,403,638</b>	<b>6,701,238</b>	<b>4,717,246</b>	<b>3,998,226</b>
<b>Charges for services</b>					
3400000 General Government Fees	0	0	19	0	0
3410000 Election Fees	0	8,533	15,534	10,000	10,000
3411000 Misc Clerk Fees	5,235	1,844	4,558	5,000	5,000
3412000 Recording of Legal Documents	104,074	167,644	145,632	140,000	150,000
3413000 Notary Services	0	720	145	150	150
3414000 Recorder Document Access Fees	0	15,464	21,828	25,000	25,000
3415000 Sale of Maps/Publications	397	893	428	500	500
3416000 Emergency Services Fees	13,700	0	0	0	0
3418000 Treasurers Fees	0	163	240	0	0
3420000 Public Safety Fees	206	0	51	0	0
3421000 Civil Fees	6,789	6,363	7,859	8,000	8,000
3422000 Security and Other Services	23,478	13,392	42,464	20,462	20,462
3425000 Other Sheriff/Jail Revenue	0	0	520	70,000	70,000
3426000 State Inmate Reimbursement	0	0	101,668	90,000	90,000
3427000 State Inmate Revenue	1,520,428	1,567,667	1,482,841	1,470,213	1,500,000
3428000 Other Inmate Revenue	2,520	133,529	19,000	244,500	244,500
3429000 Commissary Revenue	0	0	0	20,000	20,000
3430000 DOC Sex Offender Contract	298,968	198,956	215,748	306,330	306,330
3440000 Monument Preservation Revenue	5,622	(4,048)	1,040	0	1,000
3490000 Miscellaneous Service Fees	50	0	0	0	0
3493000 Weed and Rodent Control Fees	108,425	39,019	91,000	90,000	90,000
3495000 Copier	14,126	12,217	147	2,000	100
3497000 Aging Contributions	24,442	23,846	25,836	15,000	24,000
<b>Total Charges for services</b>	<b>2,128,458</b>	<b>2,186,201</b>	<b>2,176,556</b>	<b>2,517,155</b>	<b>2,565,042</b>
<b>Fines and forfeitures</b>					
3511000 Justice Court Fines	358,302	428,631	289,840	329,715	329,715
3512000 District Court Fines	26,228	27,371	27,295	25,000	27,000
3523000 Drug Case Forfeitures	62,433	56,651	81,669	70,000	70,000
3524000 Restitution	12,713	4,492	5	12,000	12,000
3525000 Public Defender Restitution	1,314	3,927	7,771	1,800	4,000
<b>Total Fines and forfeitures</b>	<b>460,990</b>	<b>521,070</b>	<b>406,580</b>	<b>438,515</b>	<b>442,715</b>
<b>Interest</b>					
3610000 Interest Earnings	43,458	21,112	79,853	20,000	80,000
<b>Total Interest</b>	<b>43,458</b>	<b>21,112</b>	<b>79,853</b>	<b>20,000</b>	<b>80,000</b>
<b>Miscellaneous revenue</b>					
3620000 Rents and Concessions	33,089	42,836	39,088	30,000	35,100
3628000 Royalties	525	0	0	0	0
3640000 Sale of Fixed Assets	8,292	32,998	0	10,000	10,000
3652000 Sale of Used Equipment	0	0	0	0	50,000
3660000 Insurance Proceeds	0	3,058	23,371	0	5,000

**San Juan County**  
**2023 Original Budget**  
**10 General Fund - 12/01/2022 to 12/16/2022**  
**100.00% of the fiscal year has expired**

	2020 Actual	2021 Actual	2022 Actual	2023 Requested Budget	2023 Proposed Budget
3690000 Sundry Revenues	43,101	17,990	15,800	20,000	20,000
3693000 Fair Board Promotions	0	468	13,220	0	12,000
3694000 E911 Surcharge	194,943	192,421	180,482	0	0
<b>Total Miscellaneous revenue</b>	<b>279,950</b>	<b>289,772</b>	<b>271,960</b>	<b>60,000</b>	<b>132,100</b>
<b>Contributions and transfers</b>					
3480000 Search & Rescue Deferred Funds	0	245,304	247,329		
3810000 Contributions Other Govt Units	180,000	0	0	0	0
3820000 Contributions Other Funds	500,000	0	168,000	15,000	185,750
3825000 Sponsorships	0	0	6,250	5,000	5,000
3830000 Contributions Private	7,800	2,500	21,113	0	0
3840000 ARPA Transfers	0	0	165,746	0	1,439,129
3890000 Beg Fund Balance to be Approp.	0	0	0	0	199,745
<b>Total Contributions and transfers</b>	<b>687,800</b>	<b>2,500</b>	<b>361,109</b>	<b>20,000</b>	<b>1,829,624</b>
<b>Total Revenue:</b>	<b>14,066,799</b>	<b>13,918,229</b>	<b>14,110,666</b>	<b>13,988,644</b>	<b>15,323,435</b>
<b>Expenditures:</b>					
<b>General Government</b>					
<b>Board of Commissioners</b>					
4111110 Salaries and Wages	140,835	129,618	137,676	143,184	143,184
4111131 FICA Expense	9,381	10,114	10,294	10,954	10,954
4111132 Retirement Benefits	20,410	13,515	13,653	24,881	24,881
4111210 Subscriptions and Memberships	130	428	98	500	500
4111220 Public Notices	1,605	693	987	1,000	1,000
4111230 Travel Expense	13,775	24,217	19,390	20,000	20,000
4111240 Office Expense	412	492	31	600	600
4111241 Postage	170	53	52	150	150
4111250 Equipment Operation	0	547	539	1,000	1,000
4111251 Gas, Oil and Grease	2,513	3,206	6,574	7,000	7,000
4111280 Telephone	2,497	1,921	1,419	3,000	3,000
4111330 Employee Education	2,153	3,545	933	2,500	2,500
4111610 Miscellaneous Supplies	168	894	528	1,000	1,000
<b>Total Board of Commissioners</b>	<b>194,049</b>	<b>189,242</b>	<b>192,172</b>	<b>215,769</b>	<b>215,769</b>
<b>Planning Department</b>					
4112110 Salaries and Wages	16,434	12,745	15,211	18,988	18,988
4112131 FICA Expense	1,199	894	1,079	1,453	1,453
4112210 Subscriptions and Memberships	0	0	365	0	0
4112230 Travel Expense	0	90	221	200	200
4112240 Office Expense	0	0	159	200	200
4112251 Gas, Oil and Grease	116	62	156	200	200
4112280 Telephone	589	484	481	660	660
4112310 Professional and Technical	14,400	14,221	14,400	14,400	14,400
<b>Total Planning Department</b>	<b>32,738</b>	<b>28,496</b>	<b>32,072</b>	<b>36,101</b>	<b>36,101</b>
<b>Administration</b>					
4113110 Salaries and Wages	99,326	108,406	115,164	119,519	119,519
4113131 FICA Expense	7,398	8,131	8,589	9,144	9,144
4113132 Retirement Benefits	18,786	20,481	21,545	21,478	21,478
4113210 Subscriptions and Memberships	1,173	1,318	1,161	1,250	1,250
4113220 Public Notices	0	0	817	0	0
4113230 Travel Expense	4,000	4,239	2,728	4,000	4,000
4113240 Office Expense	706	891	708	800	800

**San Juan County**  
**2023 Original Budget**  
**10 General Fund - 12/01/2022 to 12/16/2022**  
**100.00% of the fiscal year has expired**

	2020 Actual	2021 Actual	2022 Actual	2023 Requested Budget	2023 Proposed Budget
4113280 Telephone	0	701	530	600	600
4113310 Professional and Technical	0	0	10	0	0
4113330 Employee Education	100	2,320	1,750	2,500	2,500
4113610 Miscellaneous Supplies	945	83	109	0	0
<b>Total Administration</b>	<b>132,434</b>	<b>146,571</b>	<b>153,113</b>	<b>159,291</b>	<b>159,291</b>
<b>Planning and Zoning Commission</b>					
4114110 Salaries and Wages	33,823	6,200	51,490	53,581	53,581
4114131 FICA Expense	2,534	457	3,702	4,099	4,099
4114132 Retirement Benefits	4,714	1,193	9,634	9,629	9,629
4114220 Public Notices	0	176	501	600	600
4114230 Travel Expense	1,088	2,312	2,232	2,200	2,200
4114240 Office Expense	0	161	28	1,400	1,400
4114241 Postage	0	0	26	0	0
4114310 Professional and Technical	250	0	0	0	0
4114330 Employee Education	0	50	0	0	0
4114620 Miscellaneous Services	1,450	3,108	3,600	3,300	3,000
<b>Total Planning and Zoning Commission</b>	<b>43,858</b>	<b>13,656</b>	<b>71,213</b>	<b>74,809</b>	<b>74,509</b>
<b>Justice Court</b>					
4122110 Salaries and Wages	111,763	115,447	116,663	122,926	122,926
4122131 FICA Expense	8,273	8,472	8,463	9,404	9,404
4122132 Retirement Benefits	20,539	21,110	21,121	21,660	21,660
4122210 Subscriptions and Memberships	37	0	100	400	400
4122230 Travel Expense	0	0	1,080	1,400	1,400
4122240 Office Expense	433	966	378	300	300
4122241 Postage	494	0	0	1,500	1,000
4122250 Equipment Operation	0	0	113	0	0
4122310 Professional and Technical	20	200	0	1,000	500
4122480 Special Department Supplies	0	0	0	500	500
<b>Total Justice Court</b>	<b>141,558</b>	<b>146,194</b>	<b>147,917</b>	<b>159,090</b>	<b>158,090</b>
<b>Sanity Hearings</b>					
4125310 Professional and Technical	993	615	0	1,000	1,000
<b>Total Sanity Hearings</b>	<b>993</b>	<b>615</b>	<b>0</b>	<b>1,000</b>	<b>1,000</b>
<b>Public Defender</b>					
4126230 Travel Expense	0	0	177	0	0
4126310 Professional and Technical	126,000	126,000	126,000	126,000	175,000
4126615 Contracts	110,914	57,769	54,545	50,000	50,000
4126617 Administrative Law Judge	0	11,374	23,706	25,000	25,000
<b>Total Public Defender</b>	<b>236,914</b>	<b>195,143</b>	<b>204,428</b>	<b>201,000</b>	<b>250,000</b>
<b>Personnel/Risk Management</b>					
4134110 Salaries and Wages	93,438	38,307	43,639	44,367	44,367
4134131 FICA Expense	7,044	2,913	3,191	3,395	3,395
4134132 Retirement Benefits	12,537	7,055	8,062	7,973	7,973
4134140 Other Employee Benefits	0	3,034	140	3,500	3,500
4134210 Subscriptions and Memberships	425	30	0	0	0
4134220 Public Notices	1,954	6,924	5,049	2,500	2,500
4134230 Travel Expense	128	258	2,260	2,000	2,000
4134240 Office Expense	200	377	601	600	600
4134241 Postage	0	22	13	25	25
4134251 Gas, Oil and Grease	0	79	353	400	400

**San Juan County**  
**2023 Original Budget**  
**10 General Fund - 12/01/2022 to 12/16/2022**  
**100.00% of the fiscal year has expired**

	2020 Actual	2021 Actual	2022 Actual	2023 Requested Budget	2023 Proposed Budget
4134280 Telephone	622	358	600	0	0
4134310 Professional and Technical	10,640	1,658	6,287	6,000	6,000
4134330 Employee Education	0	2,091	50	2,000	2,000
4134480 Special Department Supplies	0	0	0	0	10,000
4134610 Miscellaneous Supplies	0	0	0	0	5,000
4134620 Miscellaneous Services	0	49	0	0	0
<b>Total Personnel/Risk Management</b>	<b>126,989</b>	<b>63,156</b>	<b>70,246</b>	<b>72,760</b>	<b>87,760</b>
<b>Clerk/Auditor</b>					
4142110 Salaries and Wages	107,207	116,309	115,035	149,884	149,884
4142131 FICA Expense	7,952	8,468	8,364	11,467	11,467
4142132 Retirement Benefits	18,844	20,363	19,582	25,183	25,183
4142210 Subscriptions and Memberships	60	30	365	500	500
4142220 Public Notices	82	228	1,728	2,000	2,000
4142230 Travel Expense	0	663	783	1,000	1,000
4142240 Office Expense	943	2,948	1,366	2,500	2,500
4142241 Postage	2,540	2,495	1,716	2,000	2,000
4142242 Software Maintenance	8,168	8,168	9,218	11,000	9,000
4142310 Professional and Technical	4,990	5,476	8,724	5,000	5,000
4142330 Employee Education	0	0	84	1,000	1,000
4142480 Special Department Supplies	0	0	129	0	0
4142620 Miscellaneous Services	0	1,000	0	1,200	0
4142740 Equipment Purchases	191	0	0	0	0
<b>Total Clerk/Auditor</b>	<b>150,976</b>	<b>166,149</b>	<b>167,095</b>	<b>212,734</b>	<b>209,534</b>
<b>Treasurer</b>					
4143110 Salaries and Wages	87,479	87,851	89,382	92,913	92,913
4143131 FICA Expense	6,566	6,594	6,676	7,108	7,108
4143132 Retirement Benefits	16,067	16,146	16,205	16,158	16,158
4143210 Subscriptions and Memberships	135	105	75	125	125
4143230 Travel Expense	0	0	0	500	300
4143240 Office Expense	5,697	9,540	8,041	10,550	8,000
4143241 Postage	3,317	3,457	3,419	4,000	3,500
4143242 Software Maintenance	7,968	7,968	9,018	9,000	9,000
4143280 Telephone	77	0	0	0	0
4143310 Professional and Technical	0	0	0	0	2,000
4143620 Miscellaneous Services	1,774	1,963	1,786	2,200	0
4143740 Equipment Purchases	0	0	0	400	0
<b>Total Treasurer</b>	<b>129,078</b>	<b>133,624</b>	<b>134,601</b>	<b>142,954</b>	<b>139,104</b>
<b>Recorder</b>					
4144110 Salaries and Wages	161,897	144,714	150,746	165,130	165,130
4144131 FICA Expense	12,272	10,539	10,895	12,633	12,633
4144132 Retirement Benefits	28,224	26,689	27,689	29,674	29,674
4144210 Subscriptions and Memberships	110	518	399	500	500
4144230 Travel Expense	2,648	4,410	4,377	5,200	4,200
4144240 Office Expense	2,599	4,679	2,274	4,000	3,000
4144241 Postage	154	101	186	200	200
4144242 Software Maintenance	8,046	7,045	10,336	12,500	12,500
4144250 Equipment Operation	1,870	0	0	0	0
4144251 Gas, Oil and Grease	67	0	0	0	0
4144310 Professional and Technical	25	0	0	0	0
4144330 Employee Education	1,728	1,050	468	1,500	1,000

**San Juan County**  
**2023 Original Budget**  
**10 General Fund - 12/01/2022 to 12/16/2022**  
**100.00% of the fiscal year has expired**

	2020 Actual	2021 Actual	2022 Actual	2023 Requested Budget	2023 Proposed Budget
4144480 Special Department Supplies	1,470	653	0	0	0
4144610 Miscellaneous Supplies	22	0	0	0	0
<b>Total Recorder</b>	<b>221,132</b>	<b>200,396</b>	<b>207,369</b>	<b>231,337</b>	<b>228,837</b>
<b>County Attorney</b>					
4145110 Salaries and Wages	257,800	258,612	264,616	294,938	294,938
4145131 FICA Expense	19,147	19,454	19,732	22,563	22,563
4145132 Retirement Benefits	42,528	43,106	42,963	50,411	50,411
4145210 Subscriptions and Memberships	1,233	1,567	1,429	2,000	2,000
4145230 Travel Expense	172	918	3,173	5,000	5,000
4145240 Office Expense	1,907	585	1,572	3,000	3,000
4145241 Postage	528	0	0	200	200
4145250 Equipment Operation	906	786	587	800	800
4145280 Telephone	0	0	226	0	1,000
4145310 Professional and Technical	2,070	2,047	1,426	2,200	2,200
4145482 Law Library Supplies	2,015	1,698	4,121	3,500	3,500
4145610 Miscellaneous Supplies	0	0	21	0	0
<b>Total County Attorney</b>	<b>328,306</b>	<b>328,774</b>	<b>339,866</b>	<b>384,612</b>	<b>385,612</b>
<b>Assessor</b>					
4146110 Salaries and Wages	146,806	167,206	156,120	175,396	175,396
4146131 FICA Expense	11,111	12,269	11,346	13,418	13,418
4146132 Retirement Benefits	27,557	30,000	28,054	31,519	31,519
4146210 Subscriptions and Memberships	210	230	163	12	12
4146220 Public Notices	0	490	800	800	500
4146230 Travel Expense	3,133	3,129	5,067	12,500	5,000
4146240 Office Expense	1,853	934	2,074	4,000	1,000
4146241 Postage	1,917	910	3,312	1,000	1,000
4146242 Software Maintenance	9,118	9,468	6,018	6,018	6,018
4146250 Equipment Operation	136	2,757	297	1,000	1,000
4146251 Gas, Oil and Grease	513	966	359	1,000	1,000
4146280 Telephone	0	341	299	300	300
4146310 Professional and Technical	7,307	19,493	5,548	7,500	7,500
4146330 Employee Education	0	680	28	1,000	1,000
4146480 Special Department Supplies	0	0	751	0	0
4146610 Miscellaneous Supplies	170	0	0	0	0
4146615 Contracts	0	0	115,019	2,500	2,500
4146620 Miscellaneous Services	0	200	828	0	0
<b>Total Assessor</b>	<b>209,830</b>	<b>249,072</b>	<b>336,082</b>	<b>257,963</b>	<b>247,163</b>
<b>Surveyor</b>					
4147110 Salaries and Wages	115,872	126,276	130,748	136,175	136,175
4147131 FICA Expense	8,752	9,514	9,838	10,418	10,418
4147132 Retirement Benefits	18,746	22,754	23,208	23,162	23,162
4147210 Subscriptions and Memberships	389	270	0	350	350
4147230 Travel Expense	3,165	35	0	2,500	500
4147240 Office Expense	877	625	1,681	5,500	5,500
4147241 Postage	76	100	84	150	150
4147242 Software Maintenance	7,196	7,227	2,476	5,000	5,000
4147250 Equipment Operation	1,515	2,164	1,069	3,000	3,000
4147251 Gas, Oil and Grease	2,149	1,612	1,461	2,500	2,500
4147280 Telephone	669	624	441	1,000	800
4147330 Employee Education	200	40	50	2,500	1,000

**San Juan County**  
**2023 Original Budget**  
**10 General Fund - 12/01/2022 to 12/16/2022**  
**100.00% of the fiscal year has expired**

	2020 Actual	2021 Actual	2022 Actual	2023 Requested Budget	2023 Proposed Budget
4147410 Road Supplies	265	31	82	500	500
4147480 Special Department Supplies	827	1,128	240	2,500	2,500
4147610 Miscellaneous Supplies	263	150	0	500	0
4147620 Miscellaneous Services	95	89	110	500	0
<b>Total Surveyor</b>	<b>161,055</b>	<b>172,637</b>	<b>171,488</b>	<b>196,255</b>	<b>191,555</b>
<b>Non-Departmental</b>					
4141740 Equipment Purchases - Capital Ou	424,778	18,165	67,495	0	0
4141741 CARES Capital Outlay	0	320,737	0	0	0
4150110 Salaries and Wages	15,092	18,645	0	0	0
4150131 FICA Expense	5	(4)	0	0	0
4150132 Retirement Benefits	0	(10)	0	0	0
4150210 Subscriptions and Memberships	52,381	66,477	64,468	65,000	65,000
4150220 Public Notices	0	154	0	0	0
4150240 Office Expense	11,755	12,031	13,212	12,000	13,500
4150241 Postage	5,104	2,494	10,800	6,000	6,000
4150242 Software Maintenance	1,447	0	0	0	0
4150250 Equipment Operation	5,507	2,790	1,823	4,000	4,000
4150270 Utilities	0	66	0	0	0
4150280 Telephone	38,297	0	0	0	0
4150310 Professional and Technical	32,000	27,000	28,293	29,000	35,000
4150330 Employee Education	0	1,800	0	0	0
4150610 Miscellaneous Supplies	104	0	106	0	0
4150620 Miscellaneous Services	0	0	9,221	150,000	100,000
4150920 Cares Act Expenses	1,405,357	523,144	3,411	0	0
4150930 LATCF Expenses	0	0	0	0	43,467
<b>Total Non-Departmental</b>	<b>1,991,825</b>	<b>993,491</b>	<b>198,828</b>	<b>266,000</b>	<b>266,967</b>
<b>Information Technology</b>					
4151110 Salaries and Wages	44,755	59,413	64,963	62,463	62,463
4151131 FICA Expense	3,331	4,400	4,825	4,779	4,779
4151132 Retirement Benefits	7,683	10,199	10,971	10,113	10,113
4151210 Subscriptions and Memberships	0	0	550	30,000	32,000
4151230 Travel Expense	0	1,183	1,139	1,500	1,500
4151240 Office Expense	2,820	661	579	1,500	650
4151241 Postage	(884)	69	0	0	0
4151242 Software Maintenance	563	672	548	1,320	17,261
4151250 Equipment Operation	0	488	0	1,000	500
4151251 Gas, Oil and Grease	226	1,363	836	1,100	1,100
4151254 Maintenance Contracts	0	0	0	100,000	100,000
4151280 Telephone	1,040	24,865	8,842	10,000	15,000
4151310 Professional and Technical	180	975	106	1,700	1,700
4151480 Special Department Supplies	4,754	4,251	8,583	7,500	7,500
4151620 Miscellaneous Services	14,259	3,484	4,397	4,000	0
4151740 Equipment Purchases	3,285	2,267	1,381	3,000	8,000
<b>Total Information Technology</b>	<b>82,012</b>	<b>114,291</b>	<b>107,720</b>	<b>239,975</b>	<b>262,566</b>
<b>Legal Defense</b>					
4156310 Professional and Technical	1,357,320	272,503	239,312	300,000	260,000
4156620 Miscellaneous Services	0	0	14,904	15,000	0
<b>Total Legal Defense</b>	<b>1,357,320</b>	<b>272,503</b>	<b>254,216</b>	<b>315,000</b>	<b>260,000</b>
<b>Courthouse Building</b>					

**San Juan County**  
**2023 Original Budget**  
**10 General Fund - 12/01/2022 to 12/16/2022**  
**100.00% of the fiscal year has expired**

	2020 Actual	2021 Actual	2022 Actual	2023 Requested Budget	2023 Proposed Budget
4161110 Salaries and Wages	37,558	37,473	39,878	50,804	50,804
4161131 FICA Expense	2,815	2,665	2,735	3,887	3,887
4161132 Retirement Benefits	6,266	5,526	6,645	8,657	8,657
4161230 Travel Expense	0	0	603	2,000	1,000
4161240 Office Expense	530	96	267	500	500
4161250 Equipment Operation	2,244	1,339	1,338	5,000	5,000
4161251 Gas, Oil and Grease	19	11	1,040	3,000	3,000
4161260 Buildings and Grounds	5,938	7,935	11,636	10,000	10,000
4161270 Utilities	34,162	64,454	29,864	38,000	33,000
4161280 Telephone	559	1,069	613	1,000	1,000
4161310 Professional and Technical	5,063	6,429	6,151	11,000	10,000
4161330 Employee Education	0	0	0	3,000	3,000
4161480 Special Department Supplies	371	723	1,220	5,000	2,000
4161610 Miscellaneous Supplies	68	63	0	0	0
4161725 Building Improvements	783	188	14,913	771,350	0
4161730 Improvements Other Than Bldg	11	0	0	168,000	0
4161740 Equipment Purchases	405	100	126	21,000	21,000
<b>Total Courthouse Building</b>	<b>96,791</b>	<b>128,069</b>	<b>117,029</b>	<b>1,102,198</b>	<b>152,848</b>
<b>Disability Access</b>					
4162725 Building Improvements	605	0	0	0	0
4162730 Improvements Other Than Bldg	188	0	0	0	0
<b>Total Disability Access</b>	<b>793</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Blanding Annex</b>					
4163110 Salaries and Wages	3,806	4,034	3,927	4,226	4,226
4163131 FICA Expense	277	292	262	324	324
4163132 Retirement Benefits	721	730	721	760	760
4163250 Equipment Operation	6	0	0	0	0
4163260 Buildings and Grounds	687	143	0	1,000	1,000
4163270 Utilities	2,753	1,351	1,822	2,000	2,000
4163310 Professional and Technical	0	390	260	500	500
<b>Total Blanding Annex</b>	<b>8,250</b>	<b>6,940</b>	<b>6,992</b>	<b>8,810</b>	<b>8,810</b>
<b>Sheriff's Annex Building</b>					
4165110 Salaries and Wages	6,434	5,756	5,539	5,104	5,104
4165131 FICA Expense	478	425	404	390	390
4165132 Retirement Benefits	1,085	1,087	668	917	917
4165260 Buildings and Grounds	661	47	8	1,000	1,000
4165270 Utilities	12,358	2,195	3,606	1,500	6,600
4165310 Professional and Technical	0	390	1,431	500	500
4165480 Special Department Supplies	1,298	0	0	0	0
4165740 Equipment Purchases	15	0	0	0	0
<b>Total Sheriff's Annex Building</b>	<b>22,329</b>	<b>9,900</b>	<b>11,656</b>	<b>9,411</b>	<b>14,511</b>
<b>Public Safety Building</b>					
4166110 Salaries and Wages	61,234	35,368	36,420	74,964	74,964
4166131 FICA Expense	4,600	2,646	2,705	5,735	5,735
4166132 Retirement Benefits	7,089	5,478	3,376	7,598	7,598
4166250 Equipment Operation	6,444	729	6,028	6,000	6,000
4166251 Gas, Oil and Grease	5,629	6,454	4,452	6,000	6,000
4166260 Buildings and Grounds	5,730	11,975	17,644	14,000	14,000
4166270 Utilities	64,523	61,707	79,363	70,000	78,000



**San Juan County**  
**2023 Original Budget**  
**10 General Fund - 12/01/2022 to 12/16/2022**  
**100.00% of the fiscal year has expired**

	2020 Actual	2021 Actual	2022 Actual	2023 Requested Budget	2023 Proposed Budget
4166280 Telephone	1,949	8	150	0	0
4166310 Professional and Technical	396	2,763	4,069	6,000	6,000
4166480 Special Department Supplies	2,699	(1,265)	204	0	0
4166610 Miscellaneous Supplies	207	0	0	0	0
4166620 Miscellaneous Services	0	5	0	0	0
4166725 Building Improvements	793	4,513	0	5,000	5,000
4166730 Improvements Other Than Bldg	5,141	308	0	0	0
4166740 Equipment Purchases	354	(218)	0	0	0
<b>Total Public Safety Building</b>	<b>166,788</b>	<b>130,470</b>	<b>154,411</b>	<b>195,297</b>	<b>203,297</b>
<b>Elections</b>					
4173110 Salaries and Wages	34,707	37,758	42,573	79,294	79,294
4173131 FICA Expense	2,572	2,744	3,120	6,066	6,066
4173132 Retirement Benefits	6,093	6,603	6,261	8,157	8,157
4173210 Subscriptions and Memberships	965	985	0	1,000	1,000
4173220 Public Notices	48,480	20	12,212	2,000	500
4173230 Travel Expense	17,415	285	3,940	1,000	2,000
4173240 Office Expense	2,435	40	969	1,000	500
4173241 Postage	7,062	1,756	5,216	7,000	3,000
4173242 Software Maintenance	0	0	0	7,000	0
4173251 Gas, Oil and Grease	35	0	70	500	500
4173280 Telephone	240	380	620	700	700
4173310 Professional and Technical	65,506	44,393	60,606	45,000	45,000
4173330 Employee Education	0	0	950	1,000	0
4173480 Special Department Supplies	0	0	73	500	500
4173610 Miscellaneous Supplies	0	0	0	4,000	0
4173620 Miscellaneous Services	27,771	3,550	61,502	30,000	5,000
4173740 Equipment Purchases	467	0	13,755	15,000	0
<b>Total Elections</b>	<b>213,749</b>	<b>98,512</b>	<b>211,866</b>	<b>209,217</b>	<b>152,217</b>
<b>Economic Development</b>					
4192110 Salaries and Wages	26,719	37,411	51,297	89,182	81,354
4192131 FICA Expense	1,974	2,747	3,718	6,000	6,224
4192132 Retirement Benefits	4,584	6,161	9,074	13,000	13,172
4192210 Subscriptions and Memberships	8,640	7,348	7,923	24,260	15,000
4192220 Public Notices	289	149	7	500	500
4192230 Travel Expense	2,659	323	2,688	4,000	4,000
4192240 Office Expense	201	209	590	800	800
4192241 Postage	39	6	882	600	600
4192250 Equipment Operation	0	502	0	0	0
4192251 Gas, Oil and Grease	244	648	119	500	500
4192255 Equipment Rental	0	0	3,000	0	0
4192280 Telephone	0	0	140	260	260
4192310 Professional and Technical	0	0	13,500	14,000	14,000
4192330 Employee Education	0	0	492	1,000	1,000
4192480 Special Department Supplies	0	0	111	200	200
4192490 Advertising and Promotional Charg	0	395	1,055	1,500	1,500
4192610 Miscellaneous Supplies	118,398	2,713	(848)	0	0
4192615 Contracts	0	149,854	16,390	50,000	50,000
4192620 Miscellaneous Services	1,080	0	876	200,000	0
4192740 Equipment Purchases	0	0	506	300	300
4192920 Grants	0	0	200,345	0	200,000

**San Juan County**  
**2023 Original Budget**  
**10 General Fund - 12/01/2022 to 12/16/2022**  
**100.00% of the fiscal year has expired**

	2020 Actual	2021 Actual	2022 Actual	2023 Requested Budget	2023 Proposed Budget
<b>Total Economic Development</b>	<b>164,827</b>	<b>208,464</b>	<b>311,864</b>	<b>406,102</b>	<b>389,410</b>
<b>Visitor Services</b>					
4193110 Salaries and Wages	126,369	84,430	122,479	110,934	128,309
4193131 FICA Expense	9,453	6,299	9,240	10,000	9,816
4193132 Retirement Benefits	22,278	14,014	21,157	23,000	21,545
4193210 Subscriptions and Memberships	38,331	40,031	56,677	48,500	48,500
4193230 Travel Expense	5,965	4,425	5,038	25,000	25,000
4193240 Office Expense	7,444	1,388	347	3,000	3,000
4193241 Postage	6,625	8,753	13,343	15,000	15,000
4193250 Equipment Operation	1,030	238	131	0	0
4193251 Gas, Oil and Grease	474	919	2,056	2,800	2,800
4193255 Equipment Rental	0	0	3,000	3,000	3,000
4193280 Telephone	2,103	963	87	500	500
4193310 Professional and Technical	4,396	466	18,474	30,000	30,000
4193330 Employee Education	0	511	274	500	500
4193480 Special Department Supplies	4,455	9,377	21,785	16,000	16,000
4193490 Advertising and Promotional Charg	0	137,165	298,920	620,000	620,000
4193610 Miscellaneous Supplies	1,900	1,699	0	0	0
4193615 Contracts	0	234,625	32,805	250,000	4,700
4193620 Miscellaneous Services	412,549	10,025	1,314	10,000	10,000
4193740 Equipment Purchases	0	0	506	500	500
4193915 Transfers to Other Units	0	31,087	0	37,000	37,000
4193920 Grants	0	0	13,940	0	0
<b>Total Visitor Services</b>	<b>643,373</b>	<b>586,416</b>	<b>621,574</b>	<b>1,205,734</b>	<b>976,170</b>
<b>Promotion and Marketing</b>					
4194620 Miscellaneous Services	57,819	17,000	1,329	5,000	5,000
<b>Total Promotion and Marketing</b>	<b>57,819</b>	<b>17,000</b>	<b>1,329</b>	<b>5,000</b>	<b>5,000</b>
<b>Total General Government</b>	<b>6,915,787</b>	<b>4,599,781</b>	<b>4,225,147</b>	<b>6,308,419</b>	<b>5,076,121</b>
<b>Public Safety</b>					
<b>Sheriff Department</b>					
4210110 Salaries and Wages	754,420	895,546	1,089,624	1,014,116	1,014,116
4210131 FICA Expense	56,615	67,724	81,825	77,580	77,580
4210132 Retirement Benefits	226,243	253,995	302,512	321,957	321,957
4210141 Uniform Allowance	7,760	0	14,440	17,280	15,600
4210210 Subscriptions and Memberships	2,678	8,570	7,151	3,500	7,000
4210220 Public Notices	99	160	46	200	200
4210230 Travel Expense	2,140	4,513	10,018	9,000	9,000
4210250 Equipment Operation	62,629	36,943	43,056	40,000	40,000
4210251 Gas, Oil and Grease	66,069	99,050	126,156	120,000	120,000
4210255 Equipment Rental	0	0	0	0	130,000
4210280 Telephone	1,100	2,330	2,070	2,000	2,000
4210330 Employee Education	7,065	3,061	5,070	10,000	10,000
4210480 Special Department Supplies	7,609	10,895	3,166	7,000	7,000
4210610 Miscellaneous Supplies	91,384	164,882	119,102	150,000	0
4210620 Miscellaneous Services	13,598	7,903	4,144	5,000	0
4210740 Equipment Purchases	7,513	3,299	0	116,728	98,717
<b>Total Sheriff Department</b>	<b>1,306,923</b>	<b>1,558,871</b>	<b>1,808,379</b>	<b>1,894,361</b>	<b>1,853,170</b>
<b>Task Force</b>					
4211110 Salaries and Wages	5,143	5,268	5,047	0	0

**San Juan County**  
**2023 Original Budget**  
**10 General Fund - 12/01/2022 to 12/16/2022**  
**100.00% of the fiscal year has expired**

	2020 Actual	2021 Actual	2022 Actual	2023 Requested Budget	2023 Proposed Budget
4211230 Travel Expense	5,236	12,422	17,528	0	0
4211610 Miscellaneous Supplies	59,044	37,419	47,146	0	0
4211620 Miscellaneous Services	135	1,500	0	70,000	70,000
4211740 Equipment Purchases	0	0	2,193	0	0
<b>Total Task Force</b>	<b>69,558</b>	<b>56,609</b>	<b>71,913</b>	<b>70,000</b>	<b>70,000</b>
<b>Sheriff Airplane</b>					
4213250 Equipment Operation	3,969	0	0	0	0
4213251 Gas, Oil and Grease	4,189	110	0	0	0
4213270 Utilities	491	414	282	500	450
4213510 Insurance and Bonding	3,445	(241)	0	0	0
4213610 Miscellaneous Supplies	8	0	0	0	0
4213620 Miscellaneous Services	83	0	0	0	0
<b>Total Sheriff Airplane</b>	<b>12,185</b>	<b>283</b>	<b>282</b>	<b>500</b>	<b>450</b>
<b>Search and Rescue</b>					
4215620 Miscellaneous Services	7,312	10,901	4,061	9,000	9,000
<b>Total Search and Rescue</b>	<b>7,312</b>	<b>10,901</b>	<b>4,061</b>	<b>9,000</b>	<b>9,000</b>
<b>Wildland Fire Control</b>					
4220110 Salaries and Wages	67,473	60,202	48,625	59,513	59,513
4220121 Temporary Wages	6,291	9,163	4,813	20,000	20,000
4220131 FICA Expense	5,097	4,510	3,653	4,553	4,553
4220132 Retirement Benefits	7,421	8,104	7,823	7,999	7,999
4220136 Unemployment Benefits	0	1,364	0	0	0
4220220 Public Notices	0	0	0	500	0
4220230 Travel Expense	194	0	0	500	500
4220241 Postage	22	10	5	0	0
4220250 Equipment Operation	242	0	0	500	500
4220251 Gas, Oil and Grease	1,690	2,311	1,144	2,000	2,000
4220260 Buildings and Grounds	66	0	0	3,000	3,000
4220330 Employee Education	0	0	0	1,000	1,000
4220480 Special Department Supplies	0	0	0	3,000	1,000
4220490 Fire Suppression Supplies	0	0	0	2,000	2,000
4220610 Miscellaneous Supplies	39	166	0	1,000	0
4220615 Contracts	95,671	117,691	95,411	123,000	123,000
4220620 Miscellaneous Services	0	3,335	4,000	4,000	4,000
<b>Total Wildland Fire Control</b>	<b>184,206</b>	<b>206,857</b>	<b>165,473</b>	<b>232,565</b>	<b>229,065</b>
<b>Fire/Rescue</b>					
4225230 Travel Expense	501	0	293	500	500
4225240 Office Expense	66	30	0	0	0
4225250 Equipment Operation	57,115	68,469	19,025	40,000	30,000
4225251 Gas, Oil and Grease	7,476	9,957	10,212	10,000	10,000
4225260 Buildings and Grounds	7,064	3,248	2,367	2,500	2,500
4225270 Utilities	33,221	40,051	33,650	40,000	40,000
4225280 Telephone	11,249	10,578	8,250	12,000	8,000
4225310 Professional and Technical	0	859	780	500	500
4225330 Employee Education	0	260	0	1,000	2,000
4225480 Special Department Supplies	2,502	5,701	0	3,000	3,000
4225610 Miscellaneous Supplies	0	607	3,031	3,000	0
4225615 Contracts	0	1,274	80,000	80,000	46,000
4225620 Miscellaneous Services	0	1,285	1,379	3,000	0

**San Juan County**  
**2023 Original Budget**  
**10 General Fund - 12/01/2022 to 12/16/2022**  
**100.00% of the fiscal year has expired**

	2020 Actual	2021 Actual	2022 Actual	2023 Requested Budget	2023 Proposed Budget
4225740 Equipment Purchases	2,250	0	0	0	0
<b>Total Fire/Rescue</b>	<b>121,445</b>	<b>142,319</b>	<b>158,986</b>	<b>195,500</b>	<b>142,500</b>
<b>Jail</b>					
4230110 Salaries and Wages	1,182,793	1,016,219	1,079,936	1,068,962	1,068,962
4230131 FICA Expense	91,687	77,361	80,963	81,776	81,776
4230132 Retirement Benefits	300,818	262,850	276,272	305,512	305,512
4230141 Uniform Allowance	17,760	23,990	12,622	13,200	13,200
4230230 Travel Expense	1,595	7,825	8,575	7,500	7,500
4230240 Office Expense	1,807	1,348	1,837	2,000	2,000
4230241 Postage	4,950	4,781	3,015	5,000	5,000
4230242 Software Maintenance	55,692	53,064	62,902	57,000	57,000
4230250 Equipment Operation	755	585	4,052	2,000	2,000
4230260 Buildings and Grounds	1,174	311	0	500	500
4230270 Utilities	761	88	0	0	0
4230280 Telephone	27,607	22,703	15,500	15,000	15,000
4230310 Professional and Technical	10,775	8,136	8,679	8,000	8,000
4230312 Medical Expenses	3,371	42,601	124,316	15,000	15,000
4230350 State Prisoner Expenses	26,487	48,904	40,056	40,000	30,000
4230352 Inmate Humanitarian Expenses	23,444	27,857	23,312	25,000	25,000
4230480 Kitchen Food	144,938	145,149	159,801	165,000	165,000
4230610 Miscellaneous Supplies	3,006	1,549	3,280	4,000	4,000
4230620 Miscellaneous Services	2,853	1,552	609	3,000	3,000
<b>Total Jail</b>	<b>1,902,275</b>	<b>1,746,872</b>	<b>1,905,728</b>	<b>1,818,450</b>	<b>1,808,450</b>
<b>Dispatch</b>					
4232110 Salaries and Wages	0	169,806	0	0	0
4232131 FICA Expense	0	12,832	27	0	0
4232132 Retirement Benefits	0	45,967	91	0	0
4232141 Uniform Allowance	0	1,860	360	0	0
4232242 Software Maintenance	0	(8,266)	0	0	0
4232250 Equipment Operation	0	1,362	0	0	0
4232280 Telephone	0	49,319	18,669	0	0
4232310 Professional and Technical	0	256	13,149	50,000	70,000
4232330 Employee Education	0	1,743	0	0	0
4232610 Miscellaneous Supplies	0	502	0	0	0
<b>Total Dispatch</b>	<b>0</b>	<b>275,381</b>	<b>32,297</b>	<b>50,000</b>	<b>70,000</b>
<b>Inmate Commissary</b>					
4236484 Commissary Supplies	0	0	0	0	20,000
<b>Total Inmate Commissary</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,000</b>
<b>Building Inspection</b>					
4242110 Salaries and Wages	55,277	29,086	52,975	55,391	55,391
4242131 FICA Expense	4,104	2,149	3,740	4,238	4,238
4242132 Retirement Benefits	8,778	5,506	9,187	9,207	9,207
4242210 Subscriptions and Memberships	75	0	100	200	200
4242230 Travel Expense	1,071	0	1,212	3,000	3,000
4242240 Office Expense	7	0	53	1,400	1,400
4242241 Postage	0	13	30	50	50
4242242 Software Maintenance	3,250	0	3,250	4,300	4,300
4242250 Equipment Operation	1,246	269	130	0	0
4242251 Gas, Oil and Grease	1,286	2,139	4,235	4,500	4,500

**San Juan County**  
**2023 Original Budget**  
**10 General Fund - 12/01/2022 to 12/16/2022**  
**100.00% of the fiscal year has expired**

	2020 Actual	2021 Actual	2022 Actual	2023 Requested Budget	2023 Proposed Budget
4242255 Equipment Rental	0	0	5,500	5,500	5,500
4242260 Buildings and Grounds	0	0	23	50	50
4242280 Telephone	724	624	1,160	1,100	1,100
4242310 Professional and Technical	0	132	0	0	0
4242330 Employee Education	350	375	2,557	2,500	2,500
4242610 Miscellaneous Supplies	0	0	18	50	50
4242615 Contracts	1,493	650	0	0	0
<b>Total Building Inspection</b>	<b>77,659</b>	<b>40,943</b>	<b>84,172</b>	<b>91,486</b>	<b>91,486</b>
<b>Emergency 911</b>					
4252280 Telephone	96,687	(1,742)	0	0	0
4252740 Equipment Purchases	(6,551)	0	0	0	0
<b>Total Emergency 911</b>	<b>90,136</b>	<b>(1,742)</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Emergency Services</b>					
4255110 Salaries and Wages	63,795	61,369	64,904	56,850	56,850
4255131 FICA Expense	4,826	4,630	4,898	4,350	4,350
4255132 Retirement Benefits	11,312	11,118	11,610	10,216	10,216
4255210 Subscriptions and Memberships	302	0	0	0	0
4255220 Public Notices	725	0	806	0	0
4255230 Travel Expense	882	1,446	1,896	2,000	2,000
4255240 Office Expense	371	1,623	120	500	500
4255241 Postage	3	33	5	0	0
4255250 Equipment Operation	1,084	95	167	500	500
4255251 Gas, Oil and Grease	126	162	307	500	500
4255255 Equipment Rental	0	3,687	0	3,687	3,687
4255260 Buildings and Grounds	53	0	0	0	0
4255270 Utilities	2,219	7,768	8,646	8,000	8,000
4255280 Telephone	1,237	1,222	1,096	1,200	1,200
4255310 Professional and Technical	75	250	490	0	0
4255330 Employee Education	0	700	218	1,000	1,000
4255480 Special Department Supplies	50	0	7,301	0	0
4255610 Miscellaneous Supplies	5,168	2,071	2,785	3,000	3,000
4255615 Contracts	0	0	65,656	1,280,000	105,536
4255620 Miscellaneous Services	0	0	(476)	0	0
4255740 Equipment Purchases	(211,131)	11,692	125,742	188,700	188,700
4255915 Transfers to Other Units	315,400	0	0	0	0
<b>Total Emergency Services</b>	<b>196,496</b>	<b>107,866</b>	<b>296,172</b>	<b>1,560,503</b>	<b>386,039</b>
<b>Weed and Rodent Control</b>					
4256110 Salaries and Wages	59,382	56,337	44,465	64,368	64,368
4256131 FICA Expense	4,500	4,231	3,397	4,925	4,925
4256132 Retirement Benefits	7,194	5,565	5,685	6,038	6,038
4256136 Unemployment Benefits	45	0	858	0	0
4256210 Subscriptions and Memberships	320	125	125	300	300
4256220 Public Notices	382	482	452	600	600
4256230 Travel Expense	1,091	0	319	1,000	500
4256240 Office Expense	852	1,302	87	1,000	500
4256241 Postage	144	41	6	200	50
4256250 Equipment Operation	7,095	6,489	4,764	5,000	5,000
4256251 Gas, Oil and Grease	5,344	9,002	8,818	8,000	8,000
4256260 Buildings and Grounds	2,311	(289)	0	1,000	1,000
4256280 Telephone	132	106	159	300	300

**San Juan County**  
**2023 Original Budget**  
**10 General Fund - 12/01/2022 to 12/16/2022**  
**100.00% of the fiscal year has expired**

	2020 Actual	2021 Actual	2022 Actual	2023 Requested Budget	2023 Proposed Budget
4256310 Professional and Technical	0	200	0	0	0
4256330 Employee Education	60	25	165	400	400
4256480 Special Department Supplies	20,375	31,451	31,540	35,000	35,000
4256610 Miscellaneous Supplies	2,878	0	0	0	0
4256620 Miscellaneous Services	181	0	230	0	0
4256740 Equipment Purchases	2,047	3,220	0	5,000	0
<b>Total Weed and Rodent Control</b>	<b>114,334</b>	<b>118,287</b>	<b>101,072</b>	<b>133,131</b>	<b>126,981</b>
<b>Total Public Safety</b>	<b>4,082,528</b>	<b>4,263,447</b>	<b>4,628,535</b>	<b>6,055,496</b>	<b>4,807,141</b>
<b>Highways and Public Improvements</b>					
<b>Road Engineering</b>					
4411110 Salaries and Wages	15	0	0	0	0
<b>Total Road Engineering</b>	<b>15</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Snow Removal</b>					
4415110 Salaries and Wages	6,421	0	0	0	0
4415131 FICA Expense	469	0	0	0	0
4415132 Retirement Benefits	1,099	0	0	0	0
<b>Total Snow Removal</b>	<b>7,990</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Highways and Public Improvements</b>	<b>8,004</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Parks, Recreation, and Public Property</b>					
<b>Interagency Recreation</b>					
4572915 Transfers to Other Units	35,550	0	0	0	0
<b>Total Interagency Recreation</b>	<b>35,550</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Television and Communications</b>					
4574110 Salaries and Wages	61,593	8,900	0	0	0
4574131 FICA Expense	4,655	681	0	0	0
4574132 Retirement Benefits	7,809	1,525	0	0	0
4574230 Travel Expense	114	0	0	0	0
4574240 Office Expense	766	(147)	0	0	0
4574250 Equipment Operation	2,082	3,001	1,169	3,000	3,000
4574251 Gas, Oil and Grease	1,562	458	244	1,000	1,000
4574260 Buildings and Grounds	825	0	0	300	300
4574270 Utilities	28,820	20,747	18,253	25,000	25,000
4574280 Telephone	4,081	2,172	794	0	0
4574310 Professional and Technical	1,255	50	0	0	0
4574480 Special Department Supplies	2,259	854	0	1,000	1,000
4574610 Miscellaneous Supplies	1,807	0	0	0	0
4574615 Contracts	50,085	53,987	53,346	65,000	60,000
4574620 Miscellaneous Services	26	100	0	0	0
4574725 Building Improvements	846	0	0	1,000	1,000
4574740 Equipment Purchases	11,873	2,116	0	25,000	15,000
<b>Total Television and Communications</b>	<b>180,458</b>	<b>94,444</b>	<b>73,805</b>	<b>121,300</b>	<b>106,300</b>
<b>Historical Commission</b>					
4575240 Office Expense	0	950	0	0	0
4575310 Professional and Technical	0	0	0	1,000	0
4575610 Miscellaneous Supplies	0	0	0	500	0
4575620 Miscellaneous Services	22,534	4,275	475	5,000	5,000
<b>Total Historical Commission</b>	<b>22,534</b>	<b>5,225</b>	<b>475</b>	<b>6,500</b>	<b>5,000</b>
<b>Agriculture and Extension</b>					

**San Juan County**  
**2023 Original Budget**  
**10 General Fund - 12/01/2022 to 12/16/2022**  
**100.00% of the fiscal year has expired**

	2020 Actual	2021 Actual	2022 Actual	2023 Requested Budget	2023 Proposed Budget
4610210 Subscriptions and Memberships	1,520	525	382	1,200	1,200
4610220 Public Notices	336	657	55	1,000	1,000
4610230 Travel Expense	6,994	4,031	4,968	6,500	6,500
4610240 Office Expense	1,302	1,384	969	1,500	1,500
4610241 Postage	147	167	95	300	300
4610251 Gas, Oil and Grease	0	0	633	750	750
4610280 Telephone	5,295	3,448	1,631	3,000	3,000
4610480 Special Department Supplies	909	716	994	3,000	3,000
4610610 Miscellaneous Supplies	3,452	1,836	1,730	4,500	4,500
4610620 Miscellaneous Services	32,910	27,403	13,039	36,000	36,000
<b>Total Agriculture and Extension</b>	<b>52,866</b>	<b>40,167</b>	<b>24,495</b>	<b>57,750</b>	<b>57,750</b>
<b>County Fair</b>					
4620110 Salaries and Wages	6,468	6,167	9,087	10,000	10,000
4620220 Public Notices	3,193	3,259	4,899	5,000	5,000
4620230 Travel Expense	0	0	1,520	0	0
4620240 Office Expense	10,789	10,183	10,539	10,000	10,000
4620241 Postage	1	0	0	0	0
4620250 Equipment Operation	409	36	0	0	0
4620251 Gas, Oil and Grease	48	136	99	0	0
4620260 Buildings and Grounds	1,247	1,918	2,152	2,000	2,000
4620270 Utilities	5,547	5,096	7,614	5,000	5,000
4620280 Telephone	285	0	(30)	0	0
4620310 Professional and Technical	12,190	12,725	13,014	10,000	15,000
4620480 Special Department Supplies	2,500	2,936	8,164	6,500	6,500
4620610 Miscellaneous Supplies	1,945	0	4	0	0
4620620 Miscellaneous Services	0	3,500	45,964	50,000	50,000
<b>Total County Fair</b>	<b>44,623</b>	<b>45,956</b>	<b>103,027</b>	<b>98,500</b>	<b>103,500</b>
<b>County Queen Pagent</b>					
4625240 Office Expense	0	0	8,223	8,000	8,500
<b>Total County Queen Pagent</b>	<b>0</b>	<b>0</b>	<b>8,223</b>	<b>8,000</b>	<b>8,500</b>
<b>Total Parks, Recreation, and Public Propert</b>	<b>336,030</b>	<b>185,791</b>	<b>210,026</b>	<b>292,050</b>	<b>281,050</b>
<b>Community and Economic Development</b>					
<b>SJC Homeless Committee</b>					
4665310 Professional and Technical	0	6,036	4,819	20,186	20,186
<b>Total SJC Homeless Committee</b>	<b>0</b>	<b>6,036</b>	<b>4,819</b>	<b>20,186</b>	<b>20,186</b>
<b>Poor and Indigent Assistance</b>					
4668620 Miscellaneous Services	699	67	1,366	1,000	1,000
<b>Total Poor and Indigent Assistance</b>	<b>699</b>	<b>67</b>	<b>1,366</b>	<b>1,000</b>	<b>1,000</b>
<b>Area Plan Administration</b>					
4671110 Salaries and Wages	35,820	35,903	43,994	43,875	43,875
4671131 FICA Expense	2,719	2,714	3,342	3,357	3,357
4671132 Retirement Benefits	6,482	6,498	7,853	7,884	7,884
4671210 Subscriptions and Memberships	250	594	0	0	0
4671220 Public Notices	0	0	2,219	0	0
4671230 Travel Expense	310	161	146	1,000	1,000
4671240 Office Expense	2,836	1,636	2,462	2,000	2,000
4671241 Postage	865	54	52	200	200
<b>Total Area Plan Administration</b>	<b>49,281</b>	<b>47,560</b>	<b>60,067</b>	<b>58,316</b>	<b>58,316</b>

**San Juan County**  
**2023 Original Budget**  
**10 General Fund - 12/01/2022 to 12/16/2022**  
**100.00% of the fiscal year has expired**

	2020 Actual	2021 Actual	2022 Actual	2023 Requested Budget	2023 Proposed Budget
<b>Access and Transportation</b>					
4672110 Salaries and Wages	68,037	59,981	67,719	73,850	73,850
4672131 FICA Expense	5,126	4,486	5,090	5,650	5,650
4672132 Retirement Benefits	8,346	8,393	9,441	8,561	8,561
4672240 Office Expense	274	783	0	0	0
4672250 Equipment Operation	9,527	8,735	8,382	7,500	7,500
4672251 Gas, Oil and Grease	10,591	12,747	16,360	15,500	15,500
4672260 Buildings and Grounds	123	33	480	0	0
4672270 Utilities	40,127	37,373	43,725	46,258	46,258
4672280 Telephone	6,586	7,395	3,135	4,000	4,000
4672310 Professional and Technical	0	0	660	500	500
4672610 Miscellaneous Supplies	0	695	206	1,000	1,000
4672615 Contracts	4,794	3,661	4,628	10,000	10,000
4672620 Miscellaneous Services	557	0	0	0	0
<b>Total Access and Transportation</b>	<b>154,089</b>	<b>144,281</b>	<b>159,826</b>	<b>172,819</b>	<b>172,819</b>
<b>Preventative Health</b>					
4673220 Public Notices	0	733	0	3,000	3,000
4673310 Professional and Technical	167	300	0	0	0
4673610 Miscellaneous Supplies	359	761	2,714	4,200	4,200
4673615 Contracts	0	1,125	0	0	0
<b>Total Preventative Health</b>	<b>527</b>	<b>2,919</b>	<b>2,714</b>	<b>7,200</b>	<b>7,200</b>
<b>Legal Services</b>					
4674615 Contracts	351	0	1,026	1,328	1,328
<b>Total Legal Services</b>	<b>351</b>	<b>0</b>	<b>1,026</b>	<b>1,328</b>	<b>1,328</b>
<b>Ombudsman</b>					
4675110 Salaries and Wages	5,340	5,258	5,367	7,555	7,555
4675131 FICA Expense	395	383	393	578	578
4675132 Retirement Benefits	967	952	958	1,358	1,358
4675230 Travel Expense	0	0	0	1,350	1,350
4675240 Office Expense	67	182	0	0	0
4675280 Telephone	592	638	503	500	500
4675330 Employee Education	0	0	0	1,259	1,259
<b>Total Ombudsman</b>	<b>7,361</b>	<b>7,413</b>	<b>7,221</b>	<b>12,600</b>	<b>12,600</b>
<b>Senior Citizens Centers</b>					
4676110 Salaries and Wages	52,061	48,343	58,351	55,733	55,733
4676131 FICA Expense	3,921	3,617	4,373	4,264	4,264
4676132 Retirement Benefits	6,236	6,632	8,375	6,845	6,845
4676220 Public Notices	0	0	195	0	0
4676260 Buildings and Grounds	6,207	4,316	5,634	7,000	7,000
4676270 Utilities	375	0	1,059	0	0
4676280 Telephone	600	0	0	0	0
4676310 Professional and Technical	0	955	450	0	0
4676610 Miscellaneous Supplies	12,450	8,347	12,587	5,000	5,000
4676615 Contracts	522	0	29,854	0	0
4676740 Equipment Purchases	2,610	0	0	0	0
4676915 Transfers to Other Units	0	4,000	4,000	12,000	12,000
<b>Total Senior Citizens Centers</b>	<b>84,982</b>	<b>76,208</b>	<b>124,878</b>	<b>90,842</b>	<b>90,842</b>
<b>Congregate Meals</b>					
4677110 Salaries and Wages	56,844	50,356	51,803	66,111	66,111



**San Juan County**  
**2023 Original Budget**  
**10 General Fund - 12/01/2022 to 12/16/2022**  
**100.00% of the fiscal year has expired**

	2020 Actual	2021 Actual	2022 Actual	2023 Requested Budget	2023 Proposed Budget
4677131 FICA Expense	4,284	3,768	3,894	5,058	5,058
4677132 Retirement Benefits	6,885	6,926	7,170	7,939	7,939
4677280 Telephone	0	0	53	0	0
4677310 Professional and Technical	900	200	1,150	0	0
4677323 Meals - Monticello	13,333	22,430	34,896	30,000	30,000
4677325 Meals - Blanding	13,016	14,530	30,125	30,000	30,000
4677327 Meals - White Mesa	0	750	750	1,000	1,000
4677328 Meals - La Sal	6,629	7,467	11,437	12,000	12,000
4677329 Meals - Bluff	3,657	4,706	10,915	12,000	12,000
4677330 Employee Education	0	537	0	0	0
4677615 Contracts	0	300	750	1,000	1,000
<b>Total Congregate Meals</b>	<b>105,549</b>	<b>111,970</b>	<b>152,944</b>	<b>165,108</b>	<b>165,108</b>
<b>Home Delivered Meals</b>					
4678110 Salaries and Wages	57,692	50,287	51,249	66,111	66,111
4678131 FICA Expense	4,348	3,763	3,852	5,058	5,058
4678132 Retirement Benefits	7,003	6,928	7,071	7,939	7,939
4678230 Travel Expense	0	0	34	0	0
4678323 Meals - Monticello	55,571	61,997	41,195	32,000	32,000
4678325 Meals - Blanding	31,095	47,378	38,929	38,000	38,000
4678327 Meals - White Mesa	0	750	750	1,000	1,000
4678328 Meals - La Sal	21,537	32,458	16,165	15,000	15,000
4678329 Meals - Bluff	19,373	16,793	11,700	15,000	15,000
4678610 Miscellaneous Supplies	1,529	0	224	0	0
4678615 Contracts	0	0	1,300	1,000	1,000
<b>Total Home Delivered Meals</b>	<b>198,149</b>	<b>220,354</b>	<b>172,468</b>	<b>181,108</b>	<b>181,108</b>
<b>State Alternatives</b>					
4679110 Salaries and Wages	35,129	36,935	35,619	36,968	36,968
4679131 FICA Expense	2,626	2,764	2,638	2,828	2,828
4679132 Retirement Benefits	6,036	6,344	6,348	6,622	6,622
4679210 Subscriptions and Memberships	0	486	0	0	0
4679230 Travel Expense	93	0	0	0	0
4679240 Office Expense	468	369	102	3,054	3,054
4679280 Telephone	664	589	581	1,000	1,000
4679310 Professional and Technical	0	0	91	1,000	1,000
4679610 Miscellaneous Supplies	6,538	8,300	8,254	12,106	12,106
4679615 Contracts	98,537	76,015	65,819	91,482	91,482
4679740 Equipment Purchases	2,610	0	0	0	0
<b>Total State Alternatives</b>	<b>152,701</b>	<b>131,800</b>	<b>119,451</b>	<b>155,060</b>	<b>155,060</b>
<b>Medicaid Waiver</b>					
4680110 Salaries and Wages	31,944	32,465	34,504	35,774	35,774
4680131 FICA Expense	2,382	2,423	2,552	2,737	2,737
4680132 Retirement Benefits	5,936	5,870	6,160	6,429	6,429
4680610 Miscellaneous Supplies	16,886	24,945	10,230	20,000	20,000
4680740 Equipment Purchases	2,500	0	0	4,000	4,000
<b>Total Medicaid Waiver</b>	<b>59,648</b>	<b>65,704</b>	<b>53,447</b>	<b>68,940</b>	<b>68,940</b>
<b>State Waiver</b>					
4682110 Salaries and Wages	39,404	40,849	37,644	42,806	42,806
4682131 FICA Expense	2,961	3,070	2,795	3,275	3,275
4682132 Retirement Benefits	6,734	7,059	6,709	7,671	7,671

**San Juan County**  
**2023 Original Budget**  
**10 General Fund - 12/01/2022 to 12/16/2022**  
**100.00% of the fiscal year has expired**

	2020 Actual	2021 Actual	2022 Actual	2023 Requested Budget	2023 Proposed Budget
4682210 Subscriptions and Memberships	140	0	0	300	300
4682230 Travel Expense	362	450	2,612	5,000	5,000
4682240 Office Expense	966	878	659	3,000	3,000
4682251 Gas, Oil and Grease	0	0	0	2,000	2,000
4682255 Equipment Rental	0	0	5,500	5,500	5,500
4682280 Telephone	1,087	948	795	2,000	2,000
4682330 Employee Education	0	560	710	1,000	1,000
4682610 Miscellaneous Supplies	550	360	569	1,000	1,000
4682615 Contracts	15,183	12,465	26,647	44,000	44,000
4682740 Equipment Purchases	5,110	0	0	5,000	5,000
<b>Total State Waiver</b>	<b>72,496</b>	<b>66,637</b>	<b>84,639</b>	<b>122,552</b>	<b>122,552</b>
<b>Respite</b>					
4684110 Salaries and Wages	13,558	14,938	12,472	10,734	10,734
4684131 FICA Expense	1,017	1,122	925	821	821
4684132 Retirement Benefits	2,053	2,391	2,215	1,908	1,908
4684220 Public Notices	1,285	1,708	5,543	4,000	4,000
4684240 Office Expense	533	410	372	1,000	1,000
4684280 Telephone	77	624	235	0	0
4684310 Professional and Technical	295	0	0	0	0
4684610 Miscellaneous Supplies	339	1,828	20,783	10,000	10,000
4684615 Contracts	13,725	13,077	14,990	14,140	14,140
<b>Total Respite</b>	<b>32,882</b>	<b>36,098</b>	<b>57,535</b>	<b>42,603</b>	<b>42,603</b>
<b>VDHCDS</b>					
4685110 Salaries and Wages	2,208	2,243	2,158	2,385	2,385
4685131 FICA Expense	165	167	160	183	183
4685132 Retirement Benefits	410	406	384	429	429
4685615 Contracts	9,114	12,271	25,064	26,786	26,786
<b>Total VDHCDS</b>	<b>11,897</b>	<b>15,087</b>	<b>27,766</b>	<b>29,783</b>	<b>29,783</b>
<b>Health Insurance Information</b>					
4686110 Salaries and Wages	9,238	10,838	5,288	19,240	19,240
4686131 FICA Expense	701	822	390	1,472	1,472
4686132 Retirement Benefits	1,320	1,680	944	3,433	3,433
4686220 Public Notices	0	2,802	1,749	0	0
4686230 Travel Expense	0	0	1,568	0	0
4686240 Office Expense	0	760	0	0	0
4686610 Miscellaneous Supplies	4,514	8,161	18,195	8,341	8,341
<b>Total Health Insurance Information</b>	<b>15,773</b>	<b>25,063</b>	<b>28,134</b>	<b>32,486</b>	<b>32,486</b>
<b>Social Services Block Grant</b>					
4687615 Contracts	6,400	190	0	0	0
<b>Total Social Services Block Grant</b>	<b>6,400</b>	<b>190</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Community and Economic Developme</b>	<b>952,785</b>	<b>957,387</b>	<b>1,058,301</b>	<b>1,161,931</b>	<b>1,161,931</b>
<b>Airport</b>					
<b>Blanding Airport</b>					
5420110 Salaries and Wages	404	28	0	0	0
5420131 FICA Expense	31	2	0	0	0
5420132 Retirement Benefits	72	5	0	0	0
5420950 Expense Reimbursement	0	8,399	0	0	1,500
<b>Total Blanding Airport</b>	<b>507</b>	<b>8,435</b>	<b>0</b>	<b>0</b>	<b>1,500</b>

**San Juan County**  
**2023 Original Budget**  
**10 General Fund - 12/01/2022 to 12/16/2022**  
**100.00% of the fiscal year has expired**

	2020 Actual	2021 Actual	2022 Actual	2023 Requested Budget	2023 Proposed Budget
<b>Other Airport</b>					
5425210 Subscriptions and Memberships	0	0	200	0	0
<b>Total Other Airport</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>
<b>Cal Black Airport</b>					
5430210 Subscriptions and Memberships	150	200	0	0	0
5430230 Travel Expense	28	0	0	0	0
5430250 Equipment Operation	1,276	1,059	8,213	2,000	2,000
5430260 Buildings and Grounds	2,250	883	505	45,000	55,000
5430270 Utilities	384	1,415	185	1,000	1,000
5430280 Telephone	3,062	3,450	848	3,000	3,000
5430310 Professional and Technical	221,407	0	0	5,400	5,400
5430480 Special Department Supplies	0	0	48	0	0
5430615 Contracts	83,400	84,628	83,562	83,400	84,500
5430620 Miscellaneous Services	(3,463)	268,152	2,852,359	15,000	15,000
<b>Total Cal Black Airport</b>	<b>308,494</b>	<b>359,787</b>	<b>2,945,720</b>	<b>154,800</b>	<b>165,900</b>
<b>Total Airport</b>	<b>309,001</b>	<b>368,222</b>	<b>2,945,920</b>	<b>154,800</b>	<b>167,400</b>
<b>Special Projects</b>					
4850270 Utilities	0	0	56	0	0
4850280 Telephone	0	(10)	0	0	0
4850310 Professional and Technical	1,800	0	0	39,000	39,000
4850615 Contracts	4,855	7,000	0	485,000	98,700
4850620 Miscellaneous Services	0	0	0	80,000	80,000
4850623 UNRF Projects	21,141	8,983	475	2,000	2,000
4850730 Improvements Other Than Bldg	1,349	876	555	5,000	5,000
4850810 Debt Principle Payment	0	0	0	25,167	25,167
4850915 Transfers to Other Units	6,000	6,000	6,000	26,000	6,000
<b>Total Special Projects</b>	<b>35,145</b>	<b>22,849</b>	<b>7,086</b>	<b>662,167</b>	<b>255,867</b>
<b>Undistributed Employee Benefit</b>					
4965134 Health Insurance	1,320,085	1,417,383	1,325,779	1,500,000	1,500,000
4965135 Life Insurance Premium	50,999	58,142	37,829	50,000	50,000
4965137 Workmens Compensation	64,745	90,109	106,295	129,402	108,344
4965140 Other Employee Benefits	1,207	1,225	146	16,500	16,500
4965620 Miscellaneous Services	37,913	40,497	31,432	36,000	0
<b>Total Undistributed Employee Benefit</b>	<b>1,474,950</b>	<b>1,607,356</b>	<b>1,501,482</b>	<b>1,731,902</b>	<b>1,674,844</b>
<b>Contributions</b>					
4835915 Transfers to Other Units	478,907	0	0	0	0
<b>Total Contributions</b>	<b>478,907</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Transfers</b>					
4830910 Transfers to Other Funds	0	0	604,425	581,775	532,775
4831910 Transfers to Other Funds	0	0	208,053	190,842	251,130
4839910 Transfers to Other Funds	0	0	0	0	1,069,567
<b>Total Transfers</b>	<b>0</b>	<b>0</b>	<b>812,478</b>	<b>772,617</b>	<b>1,853,472</b>
<b>Total Expenditures:</b>	<b>14,593,137</b>	<b>12,004,834</b>	<b>15,388,973</b>	<b>17,139,382</b>	<b>15,277,826</b>
<b>Total Change In Net Position</b>	<b>(526,338)</b>	<b>1,913,396</b>	<b>(1,278,308)</b>	<b>(3,150,738)</b>	<b>45,609</b>

**San Juan County**  
**2023 Original Budget**  
**21 B Road Fund - 12/01/2022 to 12/16/2022**  
**100.00% of the fiscal year has expired**

	2020 Actual	2021 Actual	2022 Actual	2023 Requested Budget	2023 Proposed Budget
<b>Change In Net Position</b>					
<b>Revenue:</b>					
<b>Taxes</b>					
3132000 County Option Sales Tax	350,476	411,217	469,637	437,939	437,939
<b>Total Taxes</b>	<b>350,476</b>	<b>411,217</b>	<b>469,637</b>	<b>437,939</b>	<b>437,939</b>
<b>Intergovernmental revenue</b>					
3318000 Forest Service Contracts	0	62,825	169,021	300,000	300,000
3340000 Other State Grants	0	0	7,655	0	0
3356000 B Road Allotment	3,575,588	4,348,831	4,123,273	3,836,455	4,000,000
3381000 Work for Cities	18,049	37,075	0	0	0
3382000 Work for Federal Agencies	33,606	9,756	0	0	0
3383000 BIA Maintenance	244,719	170,000	0	210,800	210,800
3387000 Transportation District	0	0	600,000	350,000	350,000
3389000 Navajo Tribe	99,926	71,071	100,000	100,000	100,000
<b>Total Intergovernmental revenue</b>	<b>3,971,888</b>	<b>4,699,558</b>	<b>4,999,948</b>	<b>4,797,255</b>	<b>4,960,800</b>
<b>Charges for services</b>					
3408000 Charges for Road Work	261,598	329,432	30,133	0	0
3461000 Sale of Road Supplies	8,529	5,210	4,689	0	0
3463000 Gas and Diesel Fuel	20,814	8,851	10,281	0	0
3464000 Oil and Grease	1,508	0	0	0	0
3470000 Work for Other Departments	0	0	0	175,000	175,000
3471000 Aging Vehicles	8,267	8,846	8,382	0	0
3472000 EMS Vehicles	230	2,101	578	0	0
3473000 Fire Vehicles	54,827	67,734	18,945	0	0
3474000 Health Care Services Vehicles	2,133	2,889	2,250	0	0
3475000 Landfill Equipment	15,594	19,391	33,953	0	0
3476000 Sheriff Vehicles	36,985	28,395	25,495	0	0
3479000 Fleet/Other Department Vehicle	92,718	39,002	48,427	0	0
3493000 Weed and Rodent Control Fees	0	1,253	0	0	0
<b>Total Charges for services</b>	<b>503,203</b>	<b>513,104</b>	<b>183,133</b>	<b>175,000</b>	<b>175,000</b>
<b>Interest</b>					
3610000 Interest Earnings	218,129	60,305	158,007	107,609	130,000
3620000 Fair value change in invetmnts	149	(149)	0	0	0
<b>Total Interest</b>	<b>218,278</b>	<b>60,155</b>	<b>158,007</b>	<b>107,609</b>	<b>130,000</b>
<b>Miscellaneous revenue</b>					
3640000 Sale of Fixed Assets	1,921	151,608	7,000	50,000	50,000
3660000 Insurance Proceeds	3,278	132,052	4,693	0	0
3690000 Sundry Revenues	0	19	0	0	0
<b>Total Miscellaneous revenue</b>	<b>5,199</b>	<b>283,679</b>	<b>11,693</b>	<b>50,000</b>	<b>50,000</b>
<b>Contributions and transfers</b>					
3820000 Transfers from Other Funds	315,400	0	0	0	831,165
<b>Total Contributions and transfers</b>	<b>315,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>831,165</b>
<b>Total Revenue:</b>	<b>5,364,445</b>	<b>5,967,713</b>	<b>5,822,419</b>	<b>5,567,803</b>	<b>6,584,904</b>
<b>Expenditures:</b>					
<b>Class B Roads</b>					
<b>Equipment Maintenance</b>					
4412210 Subscriptions and Memberships	9,276	8,966	6,989	11,000	11,000
4412240 Office Expense	153	20	40	50	50

**San Juan County**  
**2023 Original Budget**  
**21 B Road Fund - 12/01/2022 to 12/16/2022**  
**100.00% of the fiscal year has expired**

	2020 Actual	2021 Actual	2022 Actual	2023 Requested Budget	2023 Proposed Budget
4412250 Equipment Operation	558,945	524,323	469,082	500,000	500,000
4412251 Gas, Oil and Grease	253,662	363,445	454,949	500,000	500,000
4412260 Buildings and Grounds	0	0	105	1,500	1,500
4412280 Telephone	320	0	0	300	300
4412740 Equipment Purchases	3,510	4,179	11,052	45,625	45,625
<b>Total Equipment Maintenance</b>	<b>825,866</b>	<b>900,933</b>	<b>942,218</b>	<b>1,058,475</b>	<b>1,058,475</b>
<b>Road Maintenance</b>					
4141740 B Road Capital Outlay	436,906	1,054,196	36,369	50,000	50,000
4414110 Salaries and Wages	1,367,410	1,061,113	1,307,546	1,417,232	1,407,457
4414131 FICA Expense	101,202	95,421	96,017	108,419	107,670
4414132 Retirement Benefits	231,646	221,952	227,231	246,087	240,252
4414136 Unemployment Benefits	731	78	333	1,200	1,200
4414140 Other Employee Benefits	2,198	1,086	5,092	6,500	6,500
4414142 Tool Allowance	8,759	9,175	8,814	10,800	10,800
4414210 Subscriptions and Memberships	30	30	5,795	6,000	6,000
4414220 Public Notices	280	396	127	800	800
4414230 Travel Expense	699	2,438	3,190	5,000	5,000
4414240 Office Expense	9,211	10,411	7,757	10,000	10,000
4414241 Postage	129	73	54	200	200
4414250 Equipment Operation	705	0	0	0	0
4414255 Equipment Rental	85,000	147,426	141,900	175,000	175,000
4414260 Buildings and Grounds	16,540	16,068	8,002	45,000	45,000
4414270 Utilities	45,620	33,766	33,947	42,000	42,000
4414280 Telephone	4,002	6,947	5,754	6,300	6,300
4414310 Professional and Technical	172,017	40,270	126,611	100,000	100,000
4414330 Employee Education	3,255	1,364	1,564	6,000	6,000
4414410 Road Supplies	853,722	1,225,600	1,020,336	1,400,000	1,400,000
4414411 Gravel	56,561	339,331	8,650	300,000	300,000
4414480 Special Department Supplies	1,239	3,030	1,384	3,500	3,500
4414610 Miscellaneous Supplies	(3,241)	0	0	0	0
4414615 Contracts	929,739	803,605	896,786	200,000	200,000
4414620 Miscellaneous Services	2,501	142,535	2,713	5,000	5,000
4414710 Land	201,560	0	0	0	0
4414720 Buildings	73,769	874,714	0	0	0
4414725 Building Improvements	0	0	0	50,000	50,000
4414740 Equipment Purchases	5,445	0	62,983	450,000	500,000
<b>Total Road Maintenance</b>	<b>4,607,632</b>	<b>6,091,027</b>	<b>4,008,956</b>	<b>4,645,038</b>	<b>4,678,679</b>
<b>Snow Removal</b>					
4415110 Salaries and Wages	41,861	43,710	22,087	22,745	40,000
4415131 FICA Expense	3,094	3,186	1,589	1,637	3,000
4415132 Retirement Benefits	7,114	7,569	3,805	3,944	7,000
4415410 Road Supplies	10,843	13,356	11,772	20,000	20,000
4415615 Contracts	0	28,686	18,366	40,000	40,000
<b>Total Snow Removal</b>	<b>62,913</b>	<b>96,507</b>	<b>57,619</b>	<b>88,326</b>	<b>110,000</b>
<b>Total Class B Roads</b>	<b>5,496,410</b>	<b>7,088,467</b>	<b>5,008,794</b>	<b>5,791,839</b>	<b>5,847,154</b>
<b>Undistributed Employee Benefit</b>					
4965134 Health Insurance	648,000	642,000	588,500	570,667	642,000
<b>Total Undistributed Employee Benefit</b>	<b>648,000</b>	<b>642,000</b>	<b>588,500</b>	<b>570,667</b>	<b>642,000</b>
<b>Transfers</b>					

**San Juan County**  
**2023 Original Budget**  
**21 B Road Fund - 12/01/2022 to 12/16/2022**  
**100.00% of the fiscal year has expired**

	2020 Actual	2021 Actual	2022 Actual	2023 Requested Budget	2023 Proposed Budget
4830910 Transfers to Other Funds	0	0	78,000	78,000	95,750
<b>Total Transfers</b>	<b>0</b>	<b>0</b>	<b>78,000</b>	<b>78,000</b>	<b>95,750</b>
<b>Total Expenditures:</b>	<b>6,144,410</b>	<b>7,730,467</b>	<b>5,675,294</b>	<b>6,440,506</b>	<b>6,584,904</b>
<b>Total Change In Net Position</b>	<b>(779,966)</b>	<b>(1,762,754)</b>	<b>147,125</b>	<b>(872,703)</b>	<b>0</b>

**San Juan County**  
**2023 Original Budget**  
**24 San Juan County MBA - 12/01/2022 to 12/16/2022**  
**100.00% of the fiscal year has expired**

	2020 Actual	2021 Actual	2022 Actual	2023 Requested Budget	2023 Proposed Budget
<b>Change In Net Position</b>					
<b>Revenue:</b>					
<b>Intergovernmental revenue</b>					
3347000 CIB Grant/Loan	1,659,717	0	0	0	0
3390000 Contributions Other Units	0	0	0	0	47,717
<b>Total Intergovernmental revenue</b>	<b>1,659,717</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>47,717</b>
<b>Contributions and transfers</b>					
3810000 Contribution Other Govt. Units	46,714	47,003	46,530	47,560	47,560
3820000 Contributions Other Funds	15,725	15,725	14,415	15,725	15,725
<b>Total Contributions and transfers</b>	<b>62,439</b>	<b>62,728</b>	<b>60,945</b>	<b>63,285</b>	<b>63,285</b>
<b>Total Revenue:</b>	<b>1,722,156</b>	<b>62,728</b>	<b>60,945</b>	<b>63,285</b>	<b>111,002</b>
<b>Expenditures:</b>					
<b>General Government</b>					
<b>Non-Departmental</b>					
4850810 Debt Principle Payment	21,710	47,717	24,906	47,717	47,717
<b>Total Non-Departmental</b>	<b>21,710</b>	<b>47,717</b>	<b>24,906</b>	<b>47,717</b>	<b>47,717</b>
<b>Total General Government</b>	<b>21,710</b>	<b>47,717</b>	<b>24,906</b>	<b>47,717</b>	<b>47,717</b>
<b>Health</b>					
<b>Health Building</b>					
4414310 Professional and Technical	1,636,571	0	0	0	0
4851810 Debt Principle Payment	41,000	42,000	42,000	42,000	42,000
4851820 Interest Expense	21,285	20,670	20,040	21,285	21,285
<b>Total Health Building</b>	<b>1,698,856</b>	<b>62,670</b>	<b>62,040</b>	<b>63,285</b>	<b>63,285</b>
<b>Total Health</b>	<b>1,698,856</b>	<b>62,670</b>	<b>62,040</b>	<b>63,285</b>	<b>63,285</b>
<b>Total Expenditures:</b>	<b>1,720,566</b>	<b>110,387</b>	<b>86,946</b>	<b>111,002</b>	<b>111,002</b>
<b>Total Change In Net Position</b>	<b>1,590</b>	<b>(47,659)</b>	<b>(26,001)</b>	<b>(47,717)</b>	<b>0</b>

**San Juan County**  
**2023 Original Budget**  
**25 Health Fund - 12/01/2022 to 12/16/2022**  
**100.00% of the fiscal year has expired**

	2020 Actual	2021 Actual	2022 Actual	2023 Requested Budget	2023 Proposed Budget
<b>Change In Net Position</b>					
<b>Revenue:</b>					
<b>Taxes</b>					
3110000 Property Taxes	145,456	164,111	0	141,487	141,487
<b>Total Taxes</b>	<b>145,456</b>	<b>164,111</b>	<b>0</b>	<b>141,487</b>	<b>141,487</b>
<b>Intergovernmental revenue</b>					
3340000 State Grants	372,865	230	76	1,627,621	1,627,621
3341000 Minimum Performance Revenue	0	72,701	70,684	166,374	166,374
5020.031 Epi-Covid DREAM & DCP Grant Re	4,489	25,877	13,204	0	0
5022.031 Epidemiology Grant Revenue	1,520	2,720	3,269	0	0
5031.031 EPICC PBG Grant Revenue	3,701	6,969	1,069	0	0
5040.031 Preventative Block Grant Revenue	0	0	37,955	0	0
5061.031 Tobacco Prevention Grant Revenue	31,553	56,524	28,693	0	0
5062.031 Tobacco Compliance Grant Revenue	2,220	1,647	3,414	0	0
5063.031 E-CIG Enforcement Grant Revenue	0	1,143	12,140	0	0
5064.031 E-CIG Grants - Grant Revenue	60,146	0	36,805	0	0
5065.031 Tobacco Comprehensive Grant Rev	0	3,897	1,508	0	0
5071.031 MCH Injury Prevention Grant Reve	2,730	9,654	13,122	0	0
5072.031 PBG Injury Prevention Grant Reven	1,090	8,482	(467)	0	0
5073.031 Utah Poison Control Grant Revenu	0	2,400	0	0	0
5074.031 Opioid Contract Grant Revenue	1,658	3,469	1,070	0	0
5075.031 Overdose Data to Action Grant Rev	2,977	15,766	24,229	0	0
5076.031 Core State Violence Prevention Gra	0	2,180	4,917	0	0
5077.031 Lead Poisoning Prevention Grant R	0	0	2,666	0	0
5078.031 Mobility Limitations Grant Revenue	0	0	610	0	0
5079.031 Suicide Prevention Grant Revenue	0	0	173	0	0
5081.031 EPICC 1807 Grant Revenue	1,702	5,088	7,052	0	0
5082.031 EPICC 1815 Cat A Grant Revenue	1,608	3,963	3,135	0	0
5083.031 EPICC 1815 Cat B Grant Revenue	1,009	4,554	2,287	0	0
5084.031 EPICC 1817 Cat A Grant Revenue	2,519	7,589	9,075	0	0
5085.031 EPICC 1817 Cat B Grant Revenue	2,043	6,771	8,697	0	0
5090.031 BRIC Grant Revenue	0	13,882	24,555	0	0
5111.031 WIC Administration Grant Revenue	49,627	28,738	25,610	0	0
5112.008 WIC Client Services Reimbursemen	218	0	0	0	0
5112.031 WIC Client Services Grant Revenue	58,732	70,330	54,591	0	0
5113.031 WIC Nutrition Education Grant Rev	8,152	9,508	15,815	0	0
5114.031 WIC Breastfeeding Grant Revenue	4,655	6,856	5,629	0	0
5115.031 WIC Peer Counseling Grant Reven	612	0	634	0	0
5117.031 WIC Infrastructure Grant Revenue	6,394	0	0	0	0
5120.031 Substance Use and Pregnancy Gra	0	0	3,448	0	0
5121.031 MCH Block Grant - ASQs Grant Re	7,441	5,160	10,223	0	0
5122.031 MCH Grant - Prenatal Depression	5,815	3,825	9,510	0	0
5123.031 MCH Grant - Breastfeeding Grant R	3,116	2,619	10,314	0	0
5140.031 DIS Workforce Grant Revenue	0	0	26,914	0	0
5141.031 STD Prevention Grant Revenue	0	874	2,033	0	0
5142.031 STD Early Intervention Grant Reve	220	27	0	0	0
5162.031 CHEC Admin Grant Revenue	136	0	0	0	0
5181.031 Federal Immunization Grant Reven	0	7,035	3,170	0	0
5182.031 State Immunization Grant Revenue	8,670	9,876	2,279	0	0
5183.031 COVID-19 Immunization Grant Rev	2,444	5,091	0	0	0
5190.031 Early Childhood PBC Grant Revenu	0	5,000	0	0	0



**San Juan County**  
**2023 Original Budget**  
**25 Health Fund - 12/01/2022 to 12/16/2022**  
**100.00% of the fiscal year has expired**

	2020 Actual	2021 Actual	2022 Actual	2023 Requested Budget	2023 Proposed Budget
5191.031 Home Visiting - EC Grant Revenue	73,472	28,079	0	0	0
5193.031 Home Visiting - PAT Grant Revenue	104,963	51,611	97,017	0	0
5210.031 TB Elimination Grant Revenue	56	0	292	0	0
5220.031 CSHCN Grant Revenue	54,951	62,416	98,673	0	0
5280.031 EED - Infection Prevention Grant R	0	0	4,821	0	0
5281.031 EED - Epidemiology Grant Revenu	0	1,447	28,765	0	0
5282.031 EED - Vulnerable Outreach Grant R	0	4,051	38,098	0	0
5283.031 EED - CHW Grant Revenue	0	43,666	50,440	0	0
5284.031 EED - Contact Tracing Grant Reven	0	0	60	0	0
5285.031 EED - ELC Coordinator Grant Reve	0	0	217	0	0
5291.031 K-12 Testing Coordination Grant Re	0	17,220	770	0	0
5292.031 K-12 Contact Tracing Grant Revenu	0	9,695	(4,793)	0	0
5295.031 COVID-19 PPPHEA Grant Revenu	2,426	97,911	(2,487)	0	0
5296.031 Health Disparities Grant Revenue	0	16,213	32,105	0	0
5297.031 CCP Project IMHC Grant Revenue	0	20,865	0	0	0
5298.031 COVID Vaccine Vulnerable Grant R	0	128,500	35,712	0	0
5299.031 COVID Vaccine Non-Vulnerable Gr	0	3,510	290	0	0
5301.031 COVID-19 Contract Tracing Grant	36,654	0	0	0	0
5307.031 Covid-Community Outreach Grant	50,000	0	0	0	0
5310.031 PHEP Preparedness Grant Revenu	94,523	99,758	60,323	0	0
5311.031 PHEP Carryover Grant Revenue	0	0	8,792	0	0
5335.008 Crisis Response Workforce Reimbu	0	0	(15,016)	0	0
5335.031 Crisis Response Workforce Grant R	0	0	28,919	0	0
5340.031 Epi-Prion Grant Revenue	0	0	992	0	0
5341.031 Epi-VPD Grant Revenue	0	0	796	0	0
5500.031 DEQ General Funds Grant Revenu	0	77,806	31,123	0	0
5510.031 DEQ Air Quality Grant Revenue	0	3,750	1,500	0	0
5540.031 DEQ Solid Waste Grant Revenue	0	1,348	539	0	0
5560.031 DEQ Drinking Water Grant Revenu	0	9,435	3,906	0	0
5620.031 DEQ Water Quality Grant Revenue	0	625	250	0	0
5720.031 Summer Food Grant Revenue	305	152	811	0	0
5740.031 State LHD Eviron Grant Revenue	11,538	16,490	26,415	0	0
5760.031 Highway Safety Grant Revenue - St	5,625	8,500	0	0	0
5760.032 Highway Safety Grant Revenue - F	0	5,750	7,500	0	0
5770.031 Heritage & Arts Coronavirus Grant	15,000	0	0	0	0
5775.031 Mobile Vaccine Clinic Grant Reven	0	264,750	(88,250)	0	0
5780.031 Utah Indoor CAA Grant Revenue	75	653	1,009	0	0
<b>Total Intergovernmental revenue</b>	<b>1,099,654</b>	<b>1,384,645</b>	<b>929,694</b>	<b>1,793,995</b>	<b>1,793,995</b>
<b>Charges for services</b>					
3410000 Public Health Fees	0	230	130	0	0
3451000 Vital Records Fees	16,294	12,703	12,758	15,000	15,000
3452000 Septic Inspection Fees	7,351	19,679	23,272	12,000	12,000
3453000 Food Service Fees	3,142	4,020	4,146	3,750	3,750
3454000 Food Handlers Fees	2,410	3,910	3,202	3,000	3,000
3455000 Tobacco Compliance	400	1,230	2,060	400	400
3457000 Car Seats	335	140	140	300	300
3458000 DEQ Drinking Water	180	280	406	250	250
3459000 TCM Reimbursements	3,909	18,436	9,429	10,000	10,000
3470000 Nursing Services	25	0	0	0	0
3490000 Miscellaneous Services	3,418	5,945	3,701	0	0
3510000 Other Reimbursements	0	500	904	4,040	4,040

**San Juan County**  
**2023 Original Budget**  
**25 Health Fund - 12/01/2022 to 12/16/2022**  
**100.00% of the fiscal year has expired**

	2020 Actual	2021 Actual	2022 Actual	2023 Requested Budget	2023 Proposed Budget
5740.001 State LHD Eviron Fee income	15	0	0	0	0
<b>Total Charges for services</b>	<b>37,480</b>	<b>67,073</b>	<b>60,148</b>	<b>48,740</b>	<b>48,740</b>
<b>Interest</b>					
3610000 Interest Earnings	271	97	338	0	0
<b>Total Interest</b>	<b>271</b>	<b>97</b>	<b>338</b>	<b>0</b>	<b>0</b>
<b>Miscellaneous revenue</b>					
3652000 Sale of Used Equipment/Assets	0	216	0	0	0
<b>Total Miscellaneous revenue</b>	<b>0</b>	<b>216</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Contributions and transfers</b>					
3810000 Contributions Other Govt Units	12,940	18,419	1,924	0	0
<b>Total Contributions and transfers</b>	<b>12,940</b>	<b>18,419</b>	<b>1,924</b>	<b>0</b>	<b>0</b>
<b>Total Revenue:</b>	<b>1,295,800</b>	<b>1,634,561</b>	<b>992,104</b>	<b>1,984,222</b>	<b>1,984,222</b>
<b>Expenditures:</b>					
<b>General Government</b>					
<b>Administration</b>					
4141740 Public Health Capital Outlay	0	176,500	0	0	0
<b>Total Administration</b>	<b>0</b>	<b>176,500</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total General Government</b>	<b>0</b>	<b>176,500</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Health</b>					
<b>Public Health</b>					
4310110 Salaries and Wages	0	0	0	767,466	767,466
4310131 FICA Expense	0	0	0	57,570	57,570
4310132 Retirement Benefits	0	0	0	113,670	113,670
4310134 Health Insurance	0	0	0	212,800	212,800
4310210 Subscriptions and Memberships	0	0	0	21,020	21,020
4310220 Public Notices	0	0	0	27,136	27,136
4310230 Travel Expense	0	0	0	50,200	50,200
4310240 Office Expense	0	0	52	12,000	12,000
4310241 Postage	0	0	0	9,974	9,974
4310242 Software Maintenance	0	0	0	15,200	15,200
4310250 Equipment Operation	0	0	0	25,000	25,000
4310251 Gas, Oil and Grease	0	0	0	9,000	9,000
4310260 Buildings and Grounds	0	0	40	7,900	7,900
4310270 Utilities	0	0	0	10,850	10,850
4310280 Telephone	0	0	400	11,325	11,325
4310310 Professional and Technical	0	0	0	13,250	13,250
4310330 Employee Education	0	0	0	5,375	5,375
4310480 Special Department Supplies	0	0	0	15,715	15,715
4310610 Miscellaneous Supplies	0	0	0	10,500	10,500
4310615 Contracts	0	0	0	470,660	470,660
4310620 Miscellaneous Services	0	0	1,125	5,100	5,100
4310980 Intergovernmental Charges	0	0	0	8,300	8,300
4320810 Principal	8,000	8,171	9,000	0	0
4320820 Payment	8,525	8,325	8,078	0	0
5000.110 Indirect General Admin Wages	126,396	110,780	116,415	0	0
5000.121 Indirect General Admin Benefit Ta	9,382	8,416	8,698	0	0
5000.122 Indirect General Admin Benefits R	21,021	16,451	18,765	0	0
5000.123 Indirect General Admin Benefits In	31,916	41,446	35,937	0	0

**San Juan County**  
**2023 Original Budget**  
**25 Health Fund - 12/01/2022 to 12/16/2022**  
**100.00% of the fiscal year has expired**

	2020 Actual	2021 Actual	2022 Actual	2023 Requested Budget	2023 Proposed Budget
5000.125 Indirect Benefits Insurance	40,500	17,000	17,000	0	0
5000.910 Allocated General Admin Wages	(129,175)	(113,560)	(99,183)	0	0
5000.921 Allocated General Admin Benefit T	(9,590)	(8,623)	(7,414)	0	0
5000.922 Allocated General Admin Benefit R	(21,512)	(16,942)	(16,030)	0	0
5000.923 Allocated General Admin Benefit I	(31,973)	(41,503)	(35,705)	0	0
5001.110 Indirect Nursing Wages	3,846	10,203	21,917	0	0
5001.121 Indirect Nursing Benefits taxes	514	915	1,570	0	0
5001.122 Indirect Nursing Benefits retire	1,168	2,183	3,803	0	0
5001.123 Indirect Nursing Benefits Ins	3,450	6,650	7,029	0	0
5001.910 Allocated Nursing Wages	(5,676)	(12,034)	(16,896)	0	0
5001.921 Allocated Nursing Benefit Taxes	(649)	(1,050)	(1,208)	0	0
5001.922 Allocated Nursing Benefit Retire	(1,485)	(2,499)	(2,935)	0	0
5001.923 Allocated Nursing Benefit Ins	(3,470)	(6,670)	(6,794)	0	0
5002.110 Indirect Health Education Wages	15,502	11,674	8,653	0	0
5002.121 Indirect Health Education Benefits	1,092	869	648	0	0
5002.122 Indirect Health Education Benefits	2,554	2,091	1,547	0	0
5002.123 Indirect Health Education Benefits	3,150	4,670	2,569	0	0
5002.910 Allocated Health Education Wages	(15,802)	(11,974)	(7,093)	0	0
5002.921 Allocated Health Education Benefit	(1,114)	(890)	(531)	0	0
5002.922 Allocated Health Education Benefit	(2,604)	(2,142)	(1,267)	0	0
5002.923 Allocated Health Education Benefit	(3,151)	(4,672)	(2,561)	0	0
5003.110 Indirect Health Inspector Wages	489	6,746	11,924	0	0
5003.121 Indirect Health Inspector Benefits t	37	509	904	0	0
5003.122 Indirect Health Inspector Benefits r	90	1,116	1,966	0	0
5003.123 Indirect Health Inspector Benefits I	62	3,384	3,950	0	0
5003.910 Allocated Health Inspector Wages	(1,089)	(7,346)	(9,878)	0	0
5003.921 Allocated Health Inspector Benefit	(83)	(555)	(748)	0	0
5003.922 Allocated Health Inspector Benefit	(201)	(1,227)	(1,635)	0	0
5003.923 Allocated Health Inspector Benefit	(64)	(3,386)	(3,861)	0	0
5006.1 Vacation TBA	13,837	9,571	0	0	0
5006.2 Sick Leave TBA	10,746	17,452	0	0	0
5006.3 Holiday TBA	13,415	1,522	0	0	0
5006.4 Other Leave TBA	6,123	8,509	0	0	0
5006.5 Vacation benefits TBA	3,742	2,683	0	0	0
5006.6 Sick Leave Benefits TBA	2,795	3,336	0	0	0
5006.7 Holiday Benefits TBA	3,586	387	0	0	0
5006.8 Other Leave Benefits TBA	1,589	2,173	0	0	0
5006.90 Allocated paid leave wages	(46,604)	(39,538)	0	0	0
5006.91 Allocated paid leave benefits	(12,368)	(9,234)	0	0	0
5007.210 Indirect Admin Subscriptions and	15,437	14,288	24,678	0	0
5007.220 Indirect Admin Public notices	61	19	0	0	0
5007.230 Indirect Admin Travel expense	10,001	8,441	5,835	0	0
5007.231 Indirect Admin Travel - Miles offset	(6,802)	(3,657)	(3,310)	0	0
5007.240 Indirect Admin Office expense	6,782	2,458	2,681	0	0
5007.241 Indirect Admin Postage	1,147	587	0	0	0
5007.242 Indirect Admin Software maintena	4,504	3,863	3,857	0	0
5007.250 Indirect Admin Equipment operatio	140	0	0	0	0
5007.260 Indirect Admin Buildings and grou	4,334	3,574	3,165	0	0
5007.270 Indirect Admin Utilities	9,795	10,782	9,463	0	0
5007.280 Indirect Admin Telephone	11,819	8,080	5,498	0	0
5007.310 Indirect Admin Professional and te	3,567	2,932	2,190	0	0

**San Juan County**  
**2023 Original Budget**  
**25 Health Fund - 12/01/2022 to 12/16/2022**  
**100.00% of the fiscal year has expired**

	2020 Actual	2021 Actual	2022 Actual	2023 Requested Budget	2023 Proposed Budget
5007.330 Indirect Admin Employee educatio	225	16	0	0	0
5007.610 Indirect Admin Miscellaneous sup	775	61	125	0	0
5007.620 Indirect Admin Miscellaneous servi	387	258	87	0	0
5007.740 Indirect Admin Equipment purchas	2,030	0	0	0	0
5007.910 Transfer for building rent	15,725	15,725	14,415	0	0
5008.230 Indirect Nursing Travel expense	1,209	2	891	0	0
5008.231 Indirect Nursing Travel - Miles offs	(791)	(2)	(423)	0	0
5008.240 Indirect Nursing Office expense	57	311	44	0	0
5008.242 Indirect Nursing Software mainten	9,249	4,620	4,144	0	0
5008.250 Indirect Nursing Equipment operat	0	299	120	0	0
5008.260 Indirect Nursing Buildings and gro	0	6	0	0	0
5008.280 Indirect Nursing Telephone	104	587	635	0	0
5009.210 Indirect Health Edu Subscriptions	0	0	640	0	0
5009.230 Indirect Health Edu Travel expens	705	1,732	0	0	0
5009.231 Indirect Health Edu Travel - Miles	(456)	(851)	0	0	0
5009.240 Indirect Health Edu Office expens	0	19	0	0	0
5009.242 Indirect Health Edu Software main	1,077	855	0	0	0
5009.280 Indirect Health Edu Telephone	1,055	100	0	0	0
5009.310 Indirect Health Edu Professional a	0	95	0	0	0
5009.330 Indirect Health Edu Employee edu	400	0	0	0	0
5009.740 Indirect Health Edu Equipment pur	44	0	0	0	0
5010.210 Indirect Health Insp Subscriptions	20	0	0	0	0
5010.230 Indirect Health Insp Travel expens	70	709	1,506	0	0
5010.231 Indirect Health Insp Travel - Miles	(56)	(418)	(440)	0	0
5010.240 Indirect Health Insp Office expens	0	35	0	0	0
5010.280 Indirect Health Insp Telephone	355	740	579	0	0
5010.310 Indirect Health Insp Professional a	0	34	0	0	0
5010.610 Indirect Health Insp Miscellaneous	17	0	0	0	0
5011.210 Allocated Subscriptions and memb	(15,457)	(15,253)	(24,991)	0	0
5011.220 Allocated Public notices	(61)	(19)	0	0	0
5011.230 Allocated Travel expense	(11,985)	(10,883)	(6,314)	0	0
5011.240 Allocated Office expense	(6,839)	(2,822)	(1,612)	0	0
5011.241 Allocated Postage	(1,147)	(587)	0	0	0
5011.242 Allocated Software maintenance	(14,830)	(8,483)	(7,138)	0	0
5011.250 Allocated Equipment operation	(140)	(299)	(120)	0	0
5011.260 Allocated Buildings and grounds	(4,334)	(3,580)	(2,819)	0	0
5011.270 Allocated Utilities	(9,795)	(10,782)	(7,475)	0	0
5011.280 Allocated Telephone	(13,332)	(9,397)	(6,291)	0	0
5011.310 Allocated Professional and technic	(3,567)	(3,061)	(2,010)	0	0
5011.330 Allocated Employee education	(625)	(16)	0	0	0
5011.610 Allocated Miscellaneous supplies	(792)	(61)	(118)	0	0
5011.615 Allocated Contracts	(14,415)	(15,725)	(13,104)	0	0
5011.620 Allocated Miscellaneous services	(387)	(258)	(87)	0	0
5011.740 Allocated Equipment purchases	(2,074)	0	0	0	0
5012.110 Local Health Wages and salaries	192	1,849	21,660	0	0
5012.131 Local Health Fringe benefits	14	0	1,636	0	0
5012.132 Local Health Retirement benefits	32	0	3,416	0	0
5012.134 Local Health Insurance	66	378	88	0	0
5012.230 Local General Health Travel expe	52	0	0	0	0
5012.241 Local General Health Postage	0	(1)	0	0	0
5012.250 Local General Health Equipment o	21,500	6,750	11,250	0	0

**San Juan County**  
**2023 Original Budget**  
**25 Health Fund - 12/01/2022 to 12/16/2022**  
**100.00% of the fiscal year has expired**

	2020 Actual	2021 Actual	2022 Actual	2023 Requested Budget	2023 Proposed Budget
5012.251 Local General Health Gas, oil and	7,206	5,825	8,941	0	0
5012.260 Local General Health Buildings an	160	160	0	0	0
5012.280 Local General Health Telephone	0	150	536	0	0
5012.310 Local General Health Professional	14	69	0	0	0
5012.610 Local General Health Miscellaneo	419	0	37	0	0
5012.615 Local General Health Contracts	5,419	1,900	0	0	0
5012.620 Local General Health Miscellaneo	990	718	919	0	0
5013.110 Vital Statistics Wages and salaries	14,963	10,659	9,201	0	0
5013.119 Vital Statistics Allocated admin sal	7,804	4,156	2,390	0	0
5013.131 Vital Statistics Fringe benefits	1,127	799	671	0	0
5013.132 Vital Statistics Retirement benefits	2,497	1,782	1,516	0	0
5013.134 Vital Statistics Health Insurance	3,714	4,818	3,262	0	0
5013.139 Vital Statistics Allocated admin be	3,249	2,126	1,474	0	0
5013.220 Vital Statistics Public notices	14	0	0	0	0
5013.230 Vital Statistics Travel expense	0	2	0	0	0
5013.231 Vital Records - Miles offset	0	(2)	0	0	0
5013.239 Vital Records Allocated admin trav	443	222	103	0	0
5013.240 Vital Statistics Office expense	119	27	0	0	0
5013.241 Vital Statistics Postage	0	0	302	0	0
5013.330 Vital Statistics Employee educatio	95	0	0	0	0
5013.480 Vital Statistics Special department	282	0	1,106	0	0
5013.615 Vital Statistics Contracts	1,390	0	0	0	0
5013.699 Vital Records Allocated operating	3,223	1,932	1,533	0	0
5013.980 Vital Statistics Intergovernmental	1,446	2,659	1,584	0	0
5020.110 Epi-Covid DREAM & DCP Wages	0	10,378	6,554	0	0
5020.118 Epi-Covid DREAM & DCP Allocate	0	1	254	0	0
5020.119 Epi-Covid DREAM & DCP Allocate	0	244	1,613	0	0
5020.120 Epi-Covid DREAM & DCP Fringe	0	864	110	0	0
5020.132 Epi-Covid DREAM & DCP Retirem	0	1,862	0	0	0
5020.134 Epi-Covid DREAM & DCP Health I	0	530	1,931	0	0
5020.138 Epi-Covid DREAM & DCP Allocate	0	2	158	0	0
5020.139 Epi-Covid DREAM & DCP Allocate	0	146	907	0	0
5020.210 Epi-Covid DREAM & DCP Subscri	0	0	76	0	0
5020.230 Epi-Covid DREAM & DCP Travel e	0	281	141	0	0
5020.238 Epi-Covid DREAM & DCP Allocate	0	0	118	0	0
5020.239 Epi-Covid DREAM & DCP Allocate	0	6	178	0	0
5020.242 Epi-Covid DREAM & DCP Softwar	653	0	0	0	0
5020.280 Epi-Covid DREAM & DCP Telepho	64	604	159	0	0
5020.310 Epi-Covid DREAM & DCP Profess	3,772	11,725	12	0	0
5020.620 Epi-Covid DREAM & DCP Miscell	0	71	0	0	0
5020.698 Epi-Covid DREAM & DCP Allocate	0	1	225	0	0
5020.699 Epi-Covid DREAM & DCP Allocate	0	505	2,233	0	0
5022.110 Epidemiology Wages and salaries	733	0	655	0	0
5022.118 Epidemiology Allocated non-admin	0	0	77	0	0
5022.119 Epidemiology Allocated admin sal	434	0	204	0	0
5022.120 Epidemiology Fringe benefits	53	0	47	0	0
5022.132 Epidemiology Retirement benefits	126	0	99	0	0
5022.134 Epidemiology Health Insurance	205	0	244	0	0
5022.138 Epidemiology Allocated non-admin	0	0	49	0	0
5022.139 Epidemiology Allocated admin ben	201	0	118	0	0
5022.230 Epidemiology Travel expense	37	0	1,677	0	0

**San Juan County**  
**2023 Original Budget**  
**25 Health Fund - 12/01/2022 to 12/16/2022**  
**100.00% of the fiscal year has expired**

	2020 Actual	2021 Actual	2022 Actual	2023 Requested Budget	2023 Proposed Budget
5022.231 Epidemiology Travel - Miles offset	(37)	0	(453)	0	0
5022.239 Epidemiology Allocated admin trav	43	0	4	0	0
5022.310 Epidemiology Professional and tec	0	2,720	0	0	0
5022.480 Epidemiology Special department	61	0	0	0	0
5022.698 Epidemiology Allocated non-admin	0	0	17	0	0
5022.699 Epidemiology Allocated operating	307	0	78	0	0
5031.110 EPICC PBG Wages and salaries	834	2,439	703	0	0
5031.118 EPICC PBG Allocated non-admin	0	137	68	0	0
5031.119 EPICC PBG Allocated admin salar	891	1,245	240	0	0
5031.120 EPICC PBG Fringe benefits	60	182	53	0	0
5031.132 EPICC PBG Retirement benefits	139	437	126	0	0
5031.134 EPICC PBG Health Insurance	202	1,080	253	0	0
5031.138 EPICC PBG Allocated non-admin	0	96	42	0	0
5031.139 EPICC PBG Allocated admin bene	202	679	145	0	0
5031.230 EPICC PBG Travel expense	24	61	0	0	0
5031.231 EPICC PBG Travel - Miles Offset	0	(61)	0	0	0
5031.238 EPICC PBG Allocated non-admin t	0	15	0	0	0
5031.239 EPICC PBG Allocated admin trave	30	69	7	0	0
5031.310 EPICC PBG Professional and tech	1,049	0	0	0	0
5031.698 EPICC PBG Allocated non-admin	0	0	0	0	0
5031.699 EPICC PBG Allocated operating e	260	521	138	0	0
5040.110 Preventative Block Grant Wages a	0	0	10,239	0	0
5040.118 Preventative Block Gr Allocated no	0	0	587	0	0
5040.119 Preventative Block Grant Allocated	0	0	1,744	0	0
5040.120 Preventative Block Grant Fringe b	0	0	814	0	0
5040.132 Preventative Block Grant Retirem	0	0	1,726	0	0
5040.134 Preventative Block Grant Health In	0	0	3,528	0	0
5040.138 Preventative Block Gr Allocated n	0	0	373	0	0
5040.139 Preventative Block Grant Allocate	0	0	1,231	0	0
5040.220 Preventative Block Grant Public n	0	0	10	0	0
5040.230 Preventative Block Grant Travel e	0	0	452	0	0
5040.231 Preventative Block Grant Travel -	0	0	(274)	0	0
5040.239 Preventative Block Grant Allocate	0	0	96	0	0
5040.240 Preventative Block Grant Office ex	0	0	684	0	0
5040.480 Preventative Block Gra Special de	0	0	2,733	0	0
5040.610 Preventative Block Grant Miscella	0	0	2,594	0	0
5040.698 PBG Allocated non-admin operatin	0	0	174	0	0
5040.699 Preventative Block Gr Allocated o	0	0	1,183	0	0
5061.110 Tobacco Prevention Wages and sa	6,187	16,577	13,546	0	0
5061.118 Tobacco Prevention Allocated non-	0	1,681	867	0	0
5061.119 Tobacco Prevention Allocated adm	8,676	6,804	3,039	0	0
5061.120 Tobacco Prevention Fringe benefit	439	1,237	999	0	0
5061.132 Tobacco Prevention Retirement be	946	2,873	2,294	0	0
5061.134 Tobacco Prevention Health Insura	1,652	6,963	4,206	0	0
5061.138 Tobacco Prevention Allocated non	0	1,149	530	0	0
5061.139 Tobacco Prevention Allocated adm	4,006	3,981	1,848	0	0
5061.220 Tobacco Prevention Public notices	4,885	1,971	435	0	0
5061.230 Tobacco Prevention Travel expens	114	849	2,891	0	0
5061.231 Tobacco Prevention Travel - Miles	(114)	(475)	(242)	0	0
5061.238 Tobacco Prevention Allocated non	0	314	0	0	0
5061.239 Tobacco Prevention Allocated adm	547	638	120	0	0

**San Juan County**  
**2023 Original Budget**  
**25 Health Fund - 12/01/2022 to 12/16/2022**  
**100.00% of the fiscal year has expired**

	2020 Actual	2021 Actual	2022 Actual	2023 Requested Budget	2023 Proposed Budget
5061.240 Tobacco PreventionOffice expens	53	627	114	0	0
5061.242 Tobacco Prevention Software mai	100	0	0	0	0
5061.310 Tobacco Prevention Professional	1,756	624	0	0	0
5061.330 Tobacco Prevention Employee ed	0	0	595	0	0
5061.480 Tobacco Prevention Special depar	0	0	933	0	0
5061.610 Tobacco Prevention Miscellaneou	0	518	1,303	0	0
5061.698 Tobacco Prevention Allocated non	0	6	37	0	0
5061.699 Tobacco Prevention Allocated ope	2,206	3,200	1,950	0	0
5062.110 Tobacco Compliance Wages and s	237	486	524	0	0
5062.119 Tobacco Compliance Allocated ad	101	215	167	0	0
5062.120 Tobacco Compliance Fringe benef	18	37	39	0	0
5062.132 Tobacco Compliance Retirement b	40	81	53	0	0
5062.134 Tobacco Compliance Health Insur	65	221	229	0	0
5062.139 Tobacco Compliance Allocated ad	45	121	106	0	0
5062.230 Tobacco Compliance Travel expen	405	570	1,394	0	0
5062.231 Tobacco Compliance Travel - Mile	(377)	(570)	(1,007)	0	0
5062.239 Tobacco Compliance Allocated ad	4	5	1	0	0
5062.310 Tobacco Compliance Professional	575	31	482	0	0
5062.610 Tobacco Compliance Miscellaneo	17	0	0	0	0
5062.620 Tobacco Compliance Miscellaneo	20	279	787	0	0
5062.699 Tobacco Compliance Allocated op	36	97	99	0	0
5063.110 E-CIG Enforcement Wages and sa	0	385	1,089	0	0
5063.118 E-CIG Enforcement Allocated non-	0	15	86	0	0
5063.119 E-CIG Enforcement Allocated adm	0	101	298	0	0
5063.120 E-CIG Enforcement Fringe benefit	0	29	80	0	0
5063.132 E-CIG Enforcement Retirement be	0	64	157	0	0
5063.134 E-CIG Enforcement Health Insura	0	161	421	0	0
5063.138 E-CIG Enforcement Allocated non-	0	10	54	0	0
5063.139 E-CIG Enforcement Allocated adm	0	55	185	0	0
5063.230 E-CIG Enforcement Travel expens	0	129	0	0	0
5063.231 E-CIG Enforcement Travel - Miles	0	(129)	0	0	0
5063.238 E-CIG Enforcement Allocated non-	0	2	0	0	0
5063.239 E-CIG Enforcement Allocated adm	0	22	8	0	0
5063.242 E-CIG Enforcement Software mai	0	25	0	0	0
5063.620 E-CIG Enforcement Miscellaneous	0	0	75	0	0
5063.698 E-CIG Enforcement Allocated non-	0	0	2	0	0
5063.699 E-CIG Enforcement Allocated oper	0	65	216	0	0
5064.615 E-CIG Grants Contracts	60,146	0	45,905	0	0
5065.110 Tobacco Comprehensive Wages a	0	918	785	0	0
5065.118 Tobacco Comprehensive Allocated	0	14	41	0	0
5065.119 Tobacco Comprehensive Allocated	0	684	174	0	0
5065.120 Tobacco Comprehensive Fringe b	0	69	57	0	0
5065.132 Tobacco Comprehensive Retireme	0	153	130	0	0
5065.134 Tobacco Comprehensive Health In	0	418	255	0	0
5065.138 Tobacco Comprehensive Allocated	0	8	25	0	0
5065.139 Tobacco Comprehensive Allocated	0	435	99	0	0
5065.238 Tobacco Comprehensive Allocated	0	0	0	0	0
5065.239 Tobacco Comprehensive Allocated	0	28	4	0	0
5065.610 Tobacco Comprehensive Miscella	0	739	0	0	0
5065.699 Tobacco Comprehensive Allocated	0	221	77	0	0
5071.110 MCH Injury Prevention Wages and	1,526	3,577	4,253	0	0

**San Juan County**  
**2023 Original Budget**  
**25 Health Fund - 12/01/2022 to 12/16/2022**  
**100.00% of the fiscal year has expired**

	2020 Actual	2021 Actual	2022 Actual	2023 Requested Budget	2023 Proposed Budget
5071.118 MCH Injury Prevention Allocated n	0	65	249	0	0
5071.119 MCH Injury Prevention Allocated a	2,125	1,932	872	0	0
5071.120 MCH Injury Prevention Fringe ben	111	266	261	0	0
5071.132 MCH Injury Prevention Retirement	242	610	567	0	0
5071.134 MCH Injury Prevention Health Ins	382	1,543	1,579	0	0
5071.138 MCH Injury Prevention Allocated n	0	39	163	0	0
5071.139 MCH Injury Prevention Allocated a	873	1,117	643	0	0
5071.220 MCH Injury Prevention Public noti	0	244	0	0	0
5071.230 MCH Injury Prevention Travel exp	0	2,042	593	0	0
5071.231 MCH Injury Prevention Travel - Mil	0	0	(593)	0	0
5071.238 MCH Injury Prevention Allocated n	0	0	0	0	0
5071.239 MCH Injury Prevention Allocated a	81	145	65	0	0
5071.240 MCH Injury Prevention Office exp	0	0	169	0	0
5071.310 MCH Injury Prevention Profession	0	100	0	0	0
5071.330 MCH Injury Prevention Employee	0	500	0	0	0
5071.610 MCH Injury Prevention Miscellane	0	2,206	0	0	0
5071.698 MCH Injury Allocated non-admin o	0	0	127	0	0
5071.699 MCH Injury Allocated operating ex	495	773	665	0	0
5072.110 PBG Injury Prevention Wages and	449	2,054	244	0	0
5072.118 PBG Injury Prevention Allocated n	0	154	27	0	0
5072.119 PBG Injury Prevention Allocated a	635	900	74	0	0
5072.120 PBG Injury Prevention Fringe ben	31	154	18	0	0
5072.132 PBG Injury Prevention Retirement	75	369	45	0	0
5072.134 PBG Injury Prevention Health Insu	99	830	82	0	0
5072.138 PBG Injury Prevention Allocated n	0	99	16	0	0
5072.139 PBG Injury Prevention Allocated a	289	524	43	0	0
5072.230 PBG Injury Prevention Travel expe	0	1,145	0	0	0
5072.231 PBG Injury Prevention Travel - Mil	0	(927)	0	0	0
5072.238 PBG Injury Prevention Allocated n	0	1	0	0	0
5072.239 PBG Injury Prevention Allocated a	59	79	5	0	0
5072.699 PBG Injury Allocated operating ex	156	360	68	0	0
5073.110 Utah Poison Control Wages and s	997	450	340	0	0
5073.118 Utah Poison Control Allocated non	0	44	21	0	0
5073.119 Utah Poison Control Allocated ad	1,453	618	58	0	0
5073.120 Utah Poison Control Fringe benefit	75	34	25	0	0
5073.132 Utah Poison Control Retirement b	47	51	61	0	0
5073.134 Utah Poison Control Health Insura	167	128	70	0	0
5073.138 Utah Poison Control Allocated non	0	30	12	0	0
5073.139 Utah Poison Control Allocated ad	534	199	33	0	0
5073.220 Utah Poison Control Public notice	0	230	0	0	0
5073.230 Utah Poison Control Travel expen	11	78	0	0	0
5073.231 Utah Poison Control Travel - Miles	(11)	(78)	0	0	0
5073.238 Utah Poison Control Allocated non	0	3	0	0	0
5073.239 Utah Poison Control Allocated ad	27	11	4	0	0
5073.699 Utah Poison Control Allocated ope	299	103	55	0	0
5074.110 Opioid Contract Wages and salari	424	1,154	421	0	0
5074.118 Opioid Contract Allocated non-ad	0	65	47	0	0
5074.119 Opioid Contract Allocated admin s	643	394	134	0	0
5074.120 Opioid Contract Fringe benefits	30	87	32	0	0
5074.132 Opioid Contract Retirement benefi	65	211	78	0	0
5074.134 Opioid Contract Health Insurance	87	464	140	0	0



**San Juan County**  
**2023 Original Budget**  
**25 Health Fund - 12/01/2022 to 12/16/2022**  
**100.00% of the fiscal year has expired**

	2020 Actual	2021 Actual	2022 Actual	2023 Requested Budget	2023 Proposed Budget
5074.138 Opioid Contract Allocated non-ad	0	43	28	0	0
5074.139 Opioid Contract Allocated admin b	248	233	77	0	0
5074.230 Opioid Contract Travel expense	0	539	0	0	0
5074.231 Opioid Control Travel - Miles Offse	0	(539)	0	0	0
5074.238 Opioid Contract Allocated non-ad	0	4	0	0	0
5074.239 Opioid Contract Allocated admin tr	12	52	6	0	0
5074.610 Opioid Contract Miscellaneous su	0	11	16	0	0
5074.698 Opioid Contract Allocated non-ad	0	0	0	0	0
5074.699 Opioid Contract Allocated operatin	150	191	93	0	0
5075.110 Overdose Data to Action Wages a	862	4,372	4,017	0	0
5075.118 Overdose Data to Action Allocated	0	567	279	0	0
5075.119 Overdose Data to Action Allocated	1,291	1,644	1,115	0	0
5075.120 Overdose Data to Action Fringe be	60	327	299	0	0
5075.132 Overdose Data to Action Retireme	144	735	683	0	0
5075.134 Overdose Data to Action Health In	180	1,940	1,491	0	0
5075.138 Overdose Data to Actio Allocated	0	407	180	0	0
5075.139 Overdose Data to Action Allocated	465	964	746	0	0
5075.230 Overdose Data to Action Travel ex	3	1,964	2,761	0	0
5075.231 Overdose Data to Action Miles Off	(3)	0	(1,497)	0	0
5075.238 Overdose Data to Action Allocated	0	251	0	0	0
5075.239 Overdose Data to Action Allocated	42	226	40	0	0
5075.240 Overdose Data to Action Office ex	0	0	207	0	0
5075.330 Overdose Data to Action Employe	0	1,150	599	0	0
5075.480 Overdose Data to Action Special d	0	0	1,166	0	0
5075.610 Overdose Data to Action Miscellan	0	0	1,625	0	0
5075.698 Overdose Data to Action Allocated	0	5	72	0	0
5075.699 Overdose Data to Action Allocated	265	846	731	0	0
5076.110 Core State Violence Prevention W	0	832	1,557	0	0
5076.118 Core SVIPP Allocated non-admin	0	56	114	0	0
5076.119 Core State Violence Prevn Allocat	0	329	556	0	0
5076.120 Core SVIPP Fringe benefits	0	66	123	0	0
5076.132 Core State Violence Prevention R	0	152	277	0	0
5076.134 Core State Violence Prevention H	0	346	569	0	0
5076.138 Core SVIPP Allocated non-admin	0	37	71	0	0
5076.139 Core State Violence Preve Allocat	0	188	332	0	0
5076.238 Core SVIPP Allocated non-admin t	0	1	0	0	0
5076.239 Core State Violence Prevent Alloc	0	20	10	0	0
5076.240 Core State Violence Prevention Of	0	0	840	0	0
5076.699 Core State Violence Preven Alloca	0	146	295	0	0
5077.110 Lead Poisoning Prevention Wages	0	0	1,095	0	0
5077.118 Lead Poisoning Allocated non-ad	0	0	61	0	0
5077.119 Lead Poisoning Prevention Allocat	0	0	236	0	0
5077.120 Lead Poisoning Prevention Fringe	0	0	84	0	0
5077.132 Lead Poisoning Prevention Retire	0	0	196	0	0
5077.134 Lead Poisoning Prevention Health	0	0	355	0	0
5077.138 Lead Poisoning Allocated non-ad	0	0	38	0	0
5077.139 Lead Poisoning Prevention Allocat	0	0	142	0	0
5077.239 Lead Poisoning Prevention Allocat	0	0	7	0	0
5077.698 Lead Poison Allocated non-admin	0	0	6	0	0
5077.699 Lead Poisoning Prevention Allocat	0	0	119	0	0
5078.110 Mobility Limitations Wages and Sa	0	0	261	0	0

**San Juan County**  
**2023 Original Budget**  
**25 Health Fund - 12/01/2022 to 12/16/2022**  
**100.00% of the fiscal year has expired**

	2020 Actual	2021 Actual	2022 Actual	2023 Requested Budget	2023 Proposed Budget
5078.118 Mobility Limitations Allocated non-	0	0	14	0	0
5078.119 Mobility Limitations Allocated admi	0	0	88	0	0
5078.120 Mobility Limitations Fringe benefits	0	0	21	0	0
5078.132 Mobility Limitations Retirement be	0	0	47	0	0
5078.134 Mobility Limitations Health Insuran	0	0	84	0	0
5078.138 Mobility Limitations Allocated non-	0	0	8	0	0
5078.139 Mobility Limitations Allocated admi	0	0	49	0	0
5078.239 Mobility Limitations Allocated admi	0	0	2	0	0
5078.699 Mobility Limitations Allocated oper	0	0	37	0	0
5079.110 Suicide Prevention Wages and Sal	0	0	78	0	0
5079.118 Suicide Prevention Allocated non-	0	0	3	0	0
5079.119 Suicide Prevention Allocated admi	0	0	27	0	0
5079.120 Suicide Prevention Fringe benefits	0	0	6	0	0
5079.132 Suicide Prevention Retirement be	0	0	14	0	0
5079.134 Suicide Prevention Health Insuran	0	0	20	0	0
5079.138 Suicide Prevention Allocated non-	0	0	2	0	0
5079.139 Suicide Prevention Allocated admi	0	0	13	0	0
5079.239 Suicide Prevention Allocated admi	0	0	1	0	0
5079.699 Suicide Prevention Allocated oper	0	0	9	0	0
5081.110 EPICC 1807 Wages and salaries	464	1,431	2,651	0	0
5081.118 EPICC 1807 Allocated non-admin	0	116	183	0	0
5081.119 EPICC 1807 Allocated admin salar	558	1,226	611	0	0
5081.120 EPICC 1807 Fringe benefits	32	107	197	0	0
5081.132 EPICC 1807 Retirement benefits	77	257	472	0	0
5081.134 EPICC 1807 Health Insurance	111	516	817	0	0
5081.138 EPICC 1807 Allocated non-admin	0	77	108	0	0
5081.139 EPICC 1807 Allocated admin ben	246	515	362	0	0
5081.230 EPICC 1807 Travel expense	24	0	1,166	0	0
5081.231 EPICC 1807 Miles Offset	0	0	(461)	0	0
5081.238 EPICC 1807 Allocated non-admin	0	4	0	0	0
5081.239 EPICC 1807 Allocated admin trav	52	25	20	0	0
5081.698 EPICC 1807 Allocated non-admin	0	0	14	0	0
5081.699 EPICC 1807 Allocated operating e	144	281	351	0	0
5082.110 EPICC 1815 Cat A Wages and sal	483	795	1,407	0	0
5082.118 EPICC 1815 Cat A Allocated non-a	0	54	91	0	0
5082.119 EPICC 1815 Cat A Allocated admi	466	330	373	0	0
5082.120 EPICC 1815 Cat A Fringe benefits	34	59	105	0	0
5082.132 EPICC 1815 Cat A Retirement ben	81	144	256	0	0
5082.134 EPICC 1815 Cat A Health Insuran	131	345	419	0	0
5082.138 EPICC 1815 Cat A Allocated non-	0	37	54	0	0
5082.139 EPICC 1815 Cat A Allocated admi	216	194	215	0	0
5082.230 EPICC 1815 Cat A Travel expense	24	4	84	0	0
5082.231 EPICC 1815 Cat A Miles Offset	0	(4)	(84)	0	0
5082.238 EPICC 1815 Cat A Allocated non-	0	4	0	0	0
5082.239 EPICC 1815 Cat A Allocated admi	37	27	10	0	0
5082.615 EPICC 1815 Cat A Contracts	0	1,500	0	0	0
5082.698 EPICC 1815 Cat A Allocated non-	0	0	2	0	0
5082.699 EPICC 1815 Cat A Allocated oper	137	162	200	0	0
5083.110 EPICC 1815 Cat B Wages and sal	286	665	1,014	0	0
5083.118 EPICC 1815 Cat B Allocated non-	0	67	73	0	0
5083.119 EPICC 1815 Cat B Allocated admi	320	269	307	0	0

**San Juan County**  
**2023 Original Budget**  
**25 Health Fund - 12/01/2022 to 12/16/2022**  
**100.00% of the fiscal year has expired**

	2020 Actual	2021 Actual	2022 Actual	2023 Requested Budget	2023 Proposed Budget
5083.120 EPICC 1815 Cat B Fringe benefits	20	50	76	0	0
5083.132 EPICC 1815 Cat B Retirement be	48	120	186	0	0
5083.134 EPICC 1815 Cat B Health Insuran	64	287	331	0	0
5083.138 EPICC 1815 Cat B Allocated non-	0	47	43	0	0
5083.139 EPICC 1815 Cat B Allocated admi	138	160	177	0	0
5083.230 EPICC 1815 Cat B Travel expens	24	0	0	0	0
5083.238 EPICC 1815 Cat B Allocated non-	0	12	0	0	0
5083.239 EPICC 1815 Cat B Allocated admi	27	24	11	0	0
5083.615 EPICC 1815 Cat B Contracts	0	2,500	0	0	0
5083.698 EPICC 1815 Cat B Allocated non-	0	0	2	0	0
5083.699 EPICC 1815 Cat B Allocated oper	84	126	183	0	0
5084.110 EPICC 1817 Cat A Wages and sal	621	983	1,254	0	0
5084.118 EPICC 1817 Cat A Allocated non-a	0	101	95	0	0
5084.119 EPICC 1817 Cat A Allocated admi	675	396	290	0	0
5084.120 EPICC 1817 Cat A Fringe benefits	43	74	94	0	0
5084.132 EPICC 1817 Cat A Retirement ben	104	178	228	0	0
5084.134 EPICC 1817 Cat A Health Insuran	169	429	432	0	0
5084.138 EPICC 1817 Cat A Allocated non-	0	70	60	0	0
5084.139 EPICC 1817 Cat A Allocated admi	322	239	192	0	0
5084.230 EPICC 1817 Cat A Travel expense	332	0	0	0	0
5084.238 EPICC 1817 Cat A Allocated non-	0	18	0	0	0
5084.239 EPICC 1817 Cat A Allocated admi	66	33	11	0	0
5084.615 EPICC 1817 Cat A Contracts	0	4,500	6,000	0	0
5084.698 EPICC 1817 Cat A Allocated non-	0	0	10	0	0
5084.699 EPICC 1817 Cat A Allocated oper	187	185	178	0	0
5085.110 EPICC 1817 Cat B Wages and sal	507	1,027	1,072	0	0
5085.118 EPICC 1817 Cat B Allocated non-	0	97	86	0	0
5085.119 EPICC 1817 Cat B Allocated admi	424	431	275	0	0
5085.120 EPICC 1817 Cat B Fringe benefits	35	77	81	0	0
5085.132 EPICC 1817 Cat B Retirement be	85	181	195	0	0
5085.134 EPICC 1817 Cat B Health Insuran	137	446	402	0	0
5085.138 EPICC 1817 Cat B Allocated non-	0	68	54	0	0
5085.139 EPICC 1817 Cat B Allocated admi	275	259	180	0	0
5085.230 EPICC 1817 Cat B Travel expens	358	0	0	0	0
5085.238 EPICC 1817 Cat B Allocated non-	0	19	0	0	0
5085.239 EPICC 1817 Cat B Allocated admi	62	38	14	0	0
5085.615 EPICC 1817 Cat B Contracts	0	3,500	6,000	0	0
5085.698 EPICC 1817 Cat B Allocated non-	0	0	10	0	0
5085.699 EPICC 1817 Cat B Allocated oper	162	193	195	0	0
5090.110 BRIC Wages and salaries	0	2,733	2,440	0	0
5090.118 BRIC Allocated non-admin salarie	0	245	182	0	0
5090.119 BRIC Allocated admin salaries	0	524	561	0	0
5090.120 BRIC Fringe benefits	0	205	183	0	0
5090.132 BRIC Retirement benefits	0	495	439	0	0
5090.134 BRIC Health Insurance	0	626	715	0	0
5090.138 BRIC Allocated non-admin benefit	0	167	111	0	0
5090.139 BRIC Allocated admin benefits	0	310	341	0	0
5090.230 BRIC Travel expense	0	327	151	0	0
5090.231 BRIC Travel - Miles offset	0	(62)	(151)	0	0
5090.238 BRIC Allocated non-admin travel	0	34	0	0	0
5090.239 BRIC Allocated admin travel	0	46	21	0	0

**San Juan County**  
**2023 Original Budget**  
**25 Health Fund - 12/01/2022 to 12/16/2022**  
**100.00% of the fiscal year has expired**

	2020 Actual	2021 Actual	2022 Actual	2023 Requested Budget	2023 Proposed Budget
5090.615 BRIC Contracts	0	6,720	10,000	0	0
5090.698 BRIC Allocated non-admin operati	0	1	10	0	0
5090.699 BRIC Allocated operating expense	0	321	349	0	0
5111.110 WIC Administration Wages and sal	18,195	9,410	10,811	0	0
5111.118 WIC Administration Allocated non-	0	455	980	0	0
5111.119 WIC Administration Allocated admi	9,895	3,909	2,853	0	0
5111.120 WIC Administration Fringe benefits	1,349	691	772	0	0
5111.132 WIC Administration Retirement be	2,827	1,704	1,960	0	0
5111.134 WIC Administration Health Insuran	4,775	4,454	3,844	0	0
5111.138 WIC Administration Allocated non-	0	346	635	0	0
5111.139 WIC Administration Allocated admi	4,635	2,219	1,712	0	0
5111.210 WIC Administration Subscriptions	0	50	100	0	0
5111.230 WIC Administration Travel expans	1,460	267	1,220	0	0
5111.231 WIC Administration Travel - Miles	(607)	(253)	(648)	0	0
5111.238 WIC Administration Allocated non-	0	0	65	0	0
5111.239 WIC Administration Allocated admi	671	252	103	0	0
5111.240 WIC Administration Office expense	483	0	0	0	0
5111.241 WIC Administration Postage	125	3	0	0	0
5111.330 WIC Administration Employee edu	200	285	0	0	0
5111.480 WIC Administration Special depart	0	0	35	0	0
5111.610 WIC Administration Miscellaneous	0	11	16	0	0
5111.698 WIC Administration Allocated non-	0	122	395	0	0
5111.699 WIC Administration Allocated oper	5,072	1,908	1,654	0	0
5112.110 WIC Client Services Wages and s	22,113	23,862	23,831	0	0
5112.118 WIC Client Services Allocated non-	0	1,322	2,247	0	0
5112.119 WIC Client Services Allocated adm	12,605	9,822	6,286	0	0
5112.120 WIC Client Services Fringe benefit	1,615	1,755	1,709	0	0
5112.132 WIC Client Services Retirement be	3,710	4,259	4,230	0	0
5112.134 WIC Client Services Health Insura	5,726	10,590	8,354	0	0
5112.138 WIC Client Services Allocated non	0	952	1,451	0	0
5112.139 WIC Client Services Allocated ad	5,723	5,541	3,775	0	0
5112.230 WIC Client Services Travel expans	478	0	0	0	0
5112.231 WIC Client Services Travel - Miles	(478)	0	0	0	0
5112.238 WIC Client Services Allocated non	0	0	128	0	0
5112.239 WIC Client Services Allocated ad	848	644	222	0	0
5112.280 WIC Client Services Telephone	0	0	14	0	0
5112.480 WIC Client Services Special depar	0	682	669	0	0
5112.610 WIC Client Services Miscellaneou	0	3	0	0	0
5112.698 WIC Client Services Allocated non	0	317	798	0	0
5112.699 WIC Client Services Allocated ope	6,165	4,671	3,668	0	0
5113.110 WIC Nutrition Education Wages an	2,838	3,234	6,299	0	0
5113.118 WIC Nutrition Ed Allocated non-ad	0	141	578	0	0
5113.119 WIC Nutrition Education Allocated	1,744	1,349	1,514	0	0
5113.120 WIC Nutrition Education Fringe be	210	237	449	0	0
5113.132 WIC Nutrition Education Retireme	379	597	1,139	0	0
5113.134 WIC Nutrition Education Health In	750	1,518	2,240	0	0
5113.138 WIC Nutrition Ed Allocated non-ad	0	104	374	0	0
5113.139 WIC Nutrition Education Allocated	821	790	926	0	0
5113.230 WIC Nutrition Education Travel ex	58	0	0	0	0
5113.231 WIC Nutrition Education Miles Offs	(58)	0	0	0	0
5113.238 WIC Nutrition Education Allocated	0	0	27	0	0

**San Juan County**  
**2023 Original Budget**  
**25 Health Fund - 12/01/2022 to 12/16/2022**  
**100.00% of the fiscal year has expired**

	2020 Actual	2021 Actual	2022 Actual	2023 Requested Budget	2023 Proposed Budget
5113.239 WIC Nutrition Education Allocated	123	79	51	0	0
5113.310 WIC Nutrition Education Professio	321	248	0	0	0
5113.698 WIC Nutrition Ed Allocated non-ad	0	40	176	0	0
5113.699 WIC Nutrition Education Allocated	937	648	899	0	0
5114.110 WIC Breastfeeding Wages and sal	1,840	2,039	2,423	0	0
5114.118 WIC Breastfeeding Allocated non-	0	102	205	0	0
5114.119 WIC Breastfeeding Allocated admi	1,045	809	670	0	0
5114.120 WIC Breastfeeding Fringe benefits	135	149	172	0	0
5114.132 WIC Breastfeeding Retirement be	279	376	444	0	0
5114.134 WIC Breastfeeding Health Insuran	444	1,167	867	0	0
5114.138 WIC Breastfeeding Allocated non-	0	96	131	0	0
5114.139 WIC Breastfeeding Allocated admi	478	489	393	0	0
5114.230 WIC Breastfeeding Travel expans	58	0	0	0	0
5114.231 WIC Breastfeeding Travel - Miles	(58)	0	0	0	0
5114.238 WIC Breastfeeding Allocated non-	0	0	26	0	0
5114.239 WIC Breastfeeding Allocated admi	81	79	31	0	0
5114.480 WIC Breastfeeding Special depart	0	67	0	0	0
5114.610 WIC Breastfeeding Miscellaneous	43	0	0	0	0
5114.698 WIC Breastfeed Allocated non-ad	0	35	118	0	0
5114.699 WIC Breastfeeding Allocated oper	553	504	483	0	0
5115.110 WIC Peer Counseling Wages and	0	0	410	0	0
5115.118 WIC Peer Counseling Allocated no	0	0	31	0	0
5115.119 WIC Peer Counseling Allocated ad	0	0	71	0	0
5115.120 WIC Peer Counseling Fringe bene	0	0	31	0	0
5115.132 WIC Peer Counseling Retirement	0	0	10	0	0
5115.134 WIC Peer Counseling Health Insur	0	0	3	0	0
5115.138 WIC Peer Counseling Allocated no	0	0	18	0	0
5115.139 WIC Peer Counseling Allocated ad	0	0	40	0	0
5115.238 WIC Peer Counseling Allocated no	0	0	1	0	0
5115.239 WIC Peer Counseling Allocated ad	0	0	1	0	0
5115.310 WIC Peer Counseling Professional	612	0	0	0	0
5115.698 WIC Peer Counseling Allocated no	0	0	5	0	0
5115.699 WIC Peer Counseling Allocated op	0	0	32	0	0
5117.615 WIC Infrastructure Contracts	6,394	0	0	0	0
5120.110 Substance Use and Pregnancy W	0	0	2,663	0	0
5120.120 Substance Use and Pregnancy Fri	0	0	191	0	0
5120.132 Substance Use and Pregnancy Re	0	0	471	0	0
5120.134 Substance Use and Pregnancy He	0	0	123	0	0
5121.110 MCH Block Grant - ASQs Wages a	2,225	694	1,669	0	0
5121.118 MCH Block - ASQs Allocated non-	0	62	171	0	0
5121.119 MCH Block Grant - ASQs Allocate	1,167	255	468	0	0
5121.120 MCH Block Grant - ASQs Fringe b	161	50	119	0	0
5121.132 MCH Block Grant - ASQs Retirem	405	127	301	0	0
5121.134 MCH Block Grant - ASQs Health I	605	303	654	0	0
5121.138 MCH Block - ASQs Allocated non-	0	40	112	0	0
5121.139 MCH Block Grant - ASQs Allocate	540	154	289	0	0
5121.238 MCH Block - ASQs Allocated non-	0	0	6	0	0
5121.239 MCH Block Grant - ASQs Allocate	84	19	17	0	0
5121.310 MCH Block Grant - ASQs Professi	0	1,300	0	0	0
5121.330 MCH Block Grant - ASQs Employ	0	285	0	0	0
5121.480 MCH Block Grant - ASQs Special	738	0	0	0	0

**San Juan County**  
**2023 Original Budget**  
**25 Health Fund - 12/01/2022 to 12/16/2022**  
**100.00% of the fiscal year has expired**

	2020 Actual	2021 Actual	2022 Actual	2023 Requested Budget	2023 Proposed Budget
5121.610 MCH Block Grant - ASQs Miscella	32	0	0	0	0
5121.698 MCH Block - ASQs Allocated non-	0	11	33	0	0
5121.699 MCH Block Grant - ASQs Allocate	617	116	297	0	0
5122.110 MCH Grant - Prenatal Depression	2,257	1,409	5,204	0	0
5122.118 MCH Grant - PD Allocated non-ad	0	45	432	0	0
5122.119 MCH Grant - Prenatal Depression	1,480	438	1,242	0	0
5122.120 MCH Grant - Prenatal Depression	165	102	374	0	0
5122.132 MCH Grant - Prenatal Depression	300	258	946	0	0
5122.134 MCH Grant - Prenatal Depression	480	654	1,731	0	0
5122.138 MCH Grant - PD Allocated non-ad	0	34	266	0	0
5122.139 MCH Grant - Prenatal Depression	630	262	720	0	0
5122.220 MCH Grant - Prenatal Depression	0	467	0	0	0
5122.238 MCH Grant - PD Allocated non-ad	0	0	37	0	0
5122.239 MCH Grant - Prenatal Depression	113	33	51	0	0
5122.698 MCH Grant - PD Allocated non-ad	0	13	156	0	0
5122.699 MCH Grant - Prenatal Depression	721	247	826	0	0
5123.110 MCH Grant - Breastfeeding Wage	1,335	912	3,405	0	0
5123.118 MCH Grant - BF Allocated non-ad	0	93	358	0	0
5123.119 MCH Grant - Breastfeeding Allocat	847	304	890	0	0
5123.120 MCH Grant - Breastfeeding Fringe	97	66	246	0	0
5123.132 MCH Grant - Breastfeeding Retire	212	165	616	0	0
5123.134 MCH Grant - Breastfeeding Health	343	387	1,407	0	0
5123.138 MCH Grant - BF Allocated non-ad	0	64	241	0	0
5123.139 MCH Grant - Breastfeeding Alloca	379	178	586	0	0
5123.238 MCH Grant - BF Allocated non-ad	0	0	15	0	0
5123.239 MCH Grant - Breastfeeding Alloca	66	29	41	0	0
5123.330 MCH Grant - Breastfeeding Emplo	0	345	0	0	0
5123.480 MCH Grant - Breastfeeding Speci	0	0	90	0	0
5123.698 MCH Grant - BF Allocated non-ad	0	13	82	0	0
5123.699 MCH Grant - Breastfeeding Alloca	446	140	618	0	0
5140.110 DIS Workforce Wages and salarie	0	0	9,052	0	0
5140.118 DIS Workforce Allocated non-admi	0	0	863	0	0
5140.119 DIS Workforce Allocated admin sal	0	0	1,778	0	0
5140.120 DIS Workforce Fringe benefits	0	0	663	0	0
5140.132 DIS Workforce Retirement benefit	0	0	1,612	0	0
5140.134 DIS Workforce Health Insurance	0	0	3,538	0	0
5140.138 DIS Workforce Allocated non-admi	0	0	577	0	0
5140.139 DIS Workforce Allocated admin be	0	0	1,242	0	0
5140.239 DIS Workforce Allocated admin tra	0	0	72	0	0
5140.698 DIS Workforce Allocated non-admi	0	0	21	0	0
5140.699 DIS Workforce Allocated operating	0	0	1,165	0	0
5141.110 STD Prevention Wages and salari	0	227	855	0	0
5141.118 STD Prevention Allocated non-ad	0	22	67	0	0
5141.119 STD Prevention Allocated admin s	0	72	216	0	0
5141.120 STD Prevention Fringe benefits	0	17	62	0	0
5141.132 STD Prevention Retirement benefi	0	41	156	0	0
5141.134 STD Prevention Health Insurance	0	85	290	0	0
5141.138 STD Prevention Allocated non-ad	0	13	43	0	0
5141.139 STD Prevention Allocated admin b	0	39	128	0	0
5141.238 STD Prevention Allocated non-ad	0	0	5	0	0
5141.239 STD Prevention Allocated admin tr	0	6	10	0	0

**San Juan County**  
**2023 Original Budget**  
**25 Health Fund - 12/01/2022 to 12/16/2022**  
**100.00% of the fiscal year has expired**

	2020 Actual	2021 Actual	2022 Actual	2023 Requested Budget	2023 Proposed Budget
5141.698 STD Prevention Allocated non-ad	0	1	26	0	0
5141.699 STD Prevention Allocated operatin	0	27	136	0	0
5142.110 STD Early Intervention Wages and	96	12	0	0	0
5142.119 STD Early Intervention Allocated a	55	3	0	0	0
5142.120 STD Early Intervention Fringe ben	7	1	0	0	0
5142.132 STD Early Intervention Retirement	18	2	0	0	0
5142.134 STD Early Intervention Health Ins	4	5	0	0	0
5142.139 STD Early Intervention Allocated a	16	2	0	0	0
5142.239 STD Early Intervention Allocated a	5	0	0	0	0
5142.699 STD Early Intervention Allocated o	24	2	0	0	0
5162.110 CHEC Admin Wages and salaries	54	0	0	0	0
5162.119 CHEC Admin Allocated admin sala	37	0	0	0	0
5162.120 CHEC Admin Fringe benefits	4	0	0	0	0
5162.132 CHEC Admin Retirement benefits	10	0	0	0	0
5162.134 CHEC Admin Health Insurance	7	0	0	0	0
5162.139 CHEC Admin Allocated admin ben	13	0	0	0	0
5162.239 CHEC Admin Allocated admin trav	1	0	0	0	0
5162.699 CHEC Admin Allocated operating	10	0	0	0	0
5181.110 Federal Immunization Wages and	0	2,337	1,828	0	0
5181.118 Federal Immunization Allocated no	0	0	144	0	0
5181.119 Federal Immunization Allocated ad	0	2,704	295	0	0
5181.120 Federal Immunization Fringe bene	0	171	132	0	0
5181.132 Federal Immunization Retirement	0	413	328	0	0
5181.134 Federal Immunization Health Insur	0	114	590	0	0
5181.138 Federal Immunization Allocated no	0	0	97	0	0
5181.139 Federal Immunization Allocated ad	0	575	207	0	0
5181.220 Federal Immunization Public notic	112	0	0	0	0
5181.230 Federal Immunization Travel expe	22	0	0	0	0
5181.239 Federal Immunization Allocated ad	0	2	13	0	0
5181.698 Federal Immunization Allocated no	0	0	3	0	0
5181.699 Federal Immunization Allocated op	0	600	196	0	0
5182.110 State Immunization Wages and sal	3,125	3,227	218	0	0
5182.118 State Immunization Allocated non-	0	8	14	0	0
5182.119 State Immunization Allocated admi	1,679	2,787	75	0	0
5182.120 State Immunization Fringe benefit	230	237	16	0	0
5182.132 State Immunization Retirement be	544	569	40	0	0
5182.134 State Immunization Health Insuran	839	1,032	66	0	0
5182.138 State Immunization Allocated non-	0	7	8	0	0
5182.139 State Immunization Allocated admi	803	1,221	37	0	0
5182.220 State Immunization Public notices	0	0	468	0	0
5182.239 State Immunization Allocated admi	108	5	3	0	0
5182.610 State Immunization Miscellaneous	390	0	0	0	0
5182.620 State Immunization Miscellaneous	15	0	0	0	0
5182.698 State Immunization Allocated non-	0	3	5	0	0
5182.699 State Immunization Allocated oper	808	838	24	0	0
5183.110 COVID-19 Immunization Wages a	1,089	1,350	0	0	0
5183.119 COVID-19 Immunization Allocated	558	1,587	0	0	0
5183.120 COVID-19 Immunization Fringe be	81	98	0	0	0
5183.132 COVID-19 Immunization Retireme	162	225	0	0	0
5183.134 COVID-19 Immunization Health In	303	26	0	0	0
5183.139 COVID-19 Immunization Allocated	268	320	0	0	0

**San Juan County**  
**2023 Original Budget**  
**25 Health Fund - 12/01/2022 to 12/16/2022**  
**100.00% of the fiscal year has expired**

	2020 Actual	2021 Actual	2022 Actual	2023 Requested Budget	2023 Proposed Budget
5183.220 COVID-19 Immunization Public no	13	0	0	0	0
5183.230 COVID-19 Immunization Travel ex	297	0	0	0	0
5183.231 COVID-19 Immunization Miles offs	(297)	0	0	0	0
5183.239 COVID-19 Immunization Allocated	17	1	0	0	0
5183.610 COVID-19 Immunization Miscellan	319	36	0	0	0
5183.620 COVID-19 Immunization Miscellan	235	0	0	0	0
5183.699 COVID-19 Immunization Allocated	204	346	0	0	0
5190.110 Early Childhood PBC Wages and	0	621	0	0	0
5190.119 Early Childhood PBC Allocated ad	0	217	0	0	0
5190.120 Early Childhood PBC Fringe benef	0	45	0	0	0
5190.132 Early Childhood PBC Retirement	0	115	0	0	0
5190.134 Early Childhood PBC Health Insur	0	32	0	0	0
5190.139 Early Childhood PBC Allocated ad	0	129	0	0	0
5190.610 Early Childhood PBC Miscellaneo	0	3,842	0	0	0
5191.110 Home Visiting - EC Wages and sal	15,781	11,426	0	0	0
5191.118 Home Visiting - EC Allocated non-	0	224	0	0	0
5191.119 Home Visiting - EC Allocated admi	8,167	3,450	0	0	0
5191.120 Home Visiting - EC Fringe benefits	1,140	842	0	0	0
5191.132 Home Visiting - EC Retirement be	2,794	2,000	0	0	0
5191.134 Home Visiting - EC Health Insuran	4,858	5,278	0	0	0
5191.138 Home Visiting - EC Allocated non-	0	208	0	0	0
5191.139 Home Visiting - EC Allocated admi	3,959	2,052	0	0	0
5191.210 Home Visiting - EC Subscriptions	1,225	0	0	0	0
5191.230 Home Visiting - EC Travel expens	430	24	0	0	0
5191.231 Home Visiting - EC Travel - Miles	(198)	(24)	0	0	0
5191.239 Home Visiting - EC Allocated admi	509	96	0	0	0
5191.280 Home Visiting - EC Telephone	0	107	0	0	0
5191.330 Home Visiting - EC Employee edu	150	0	0	0	0
5191.480 Home Visiting - EC Special depart	72	0	0	0	0
5191.610 Home Visiting - EC Miscellaneous	0	50	0	0	0
5191.698 Home Visiting - EC Allocated non-	0	142	0	0	0
5191.699 Home Visiting - EC Allocated oper	4,092	2,089	0	0	0
5192.110 TCM Wages and salaries	3,429	617	1,644	0	0
5192.118 TCM Allocated non-admin salaries	0	16	191	0	0
5192.119 TCM Allocated admin salaries	1,663	160	339	0	0
5192.120 TCM Fringe benefits	249	45	117	0	0
5192.132 TCM Retirement benefits	625	114	298	0	0
5192.134 TCM Health Insurance	914	305	655	0	0
5192.138 TCM Allocated non-admin benefits	0	15	132	0	0
5192.139 TCM Allocated admin benefits	797	96	252	0	0
5192.230 TCM Travel expense	60	0	0	0	0
5192.239 TCM Allocated admin travel	116	1	23	0	0
5192.241 TCM Postage	15	0	0	0	0
5192.480 TCM Special department supplies	230	0	0	0	0
5192.615 TCM Contracts	760	0	0	0	0
5192.698 TCM Allocated non-admin operati	0	10	8	0	0
5192.699 TCM Allocated operating expense	872	101	260	0	0
5192.980 TCM Intergovernmental Charges	203	5,982	4,980	0	0
5193.110 Home Visiting - PAT Wages and s	23,893	13,807	32,973	0	0
5193.118 Home Visiting - PAT Allocated non-	0	822	2,943	0	0
5193.119 Home Visiting - PAT Allocated adm	11,999	5,037	8,647	0	0



**San Juan County**  
**2023 Original Budget**  
**25 Health Fund - 12/01/2022 to 12/16/2022**  
**100.00% of the fiscal year has expired**

	2020 Actual	2021 Actual	2022 Actual	2023 Requested Budget	2023 Proposed Budget
5193.120 Home Visiting - PAT Fringe benefit	1,731	1,017	2,352	0	0
5193.132 Home Visiting - PAT Retirement be	4,042	2,365	5,553	0	0
5193.134 Home Visiting - PAT Health Insura	6,297	5,524	11,865	0	0
5193.138 Home Visiting - PAT Allocated non	0	599	1,914	0	0
5193.139 Home Visiting - PAT Allocated ad	5,512	2,877	5,244	0	0
5193.210 Home Visiting - PAT Subscriptions	2,155	2,520	2,680	0	0
5193.230 Home Visiting - PAT Travel expens	1,634	8	5,496	0	0
5193.231 Home Visiting - PAT Travel - Miles	(1,263)	(8)	(329)	0	0
5193.238 Home Visiting - PAT Allocated non	0	0	166	0	0
5193.239 Home Visiting - PAT Allocated ad	898	458	346	0	0
5193.240 Home Visiting - PAT Office expens	651	324	53	0	0
5193.280 Home Visiting - PAT Telephone	1,241	681	580	0	0
5193.330 Home Visiting - PAT Employee ed	450	140	1,938	0	0
5193.480 Home Visiting - PAT Special depar	4,140	0	1,641	0	0
5193.610 Home Visiting - PAT Miscellaneou	224	6,924	1,368	0	0
5193.620 Home Visiting - PAT Miscellaneou	0	76	25	0	0
5193.698 Home Visiting - PAT Allocated non	0	170	986	0	0
5193.699 Home Visiting - PAT Allocated ope	6,595	2,360	5,204	0	0
5193.740 Home Visiting - PAT Equipment pu	33,785	0	0	0	0
5210.110 TB Elimination Wages and salarie	54	0	187	0	0
5210.119 TB Elimination Allocated admin sal	27	0	0	0	0
5210.120 TB Elimination Fringe benefits	4	0	13	0	0
5210.132 TB Elimination Retirement benefit	5	0	34	0	0
5210.134 TB Elimination Health Insurance	10	0	57	0	0
5210.139 TB Elimination Allocated admin be	11	0	0	0	0
5210.239 TB Elimination Allocated admin tra	1	0	0	0	0
5210.699 TB Elimination Allocated operating	12	0	0	0	0
5220.110 CSHCN Wages and salaries	20,891	21,400	44,915	0	0
5220.118 CSHCN Allocated non-admin salar	0	972	4,157	0	0
5220.119 CSHCN Allocated admin salaries	11,352	7,609	11,129	0	0
5220.120 CSHCN Fringe benefits	1,597	1,565	3,240	0	0
5220.132 CSHCN Retirement benefits	3,491	3,522	7,395	0	0
5220.134 CSHCN Health Insurance	5,038	9,054	15,806	0	0
5220.138 CSHCN Allocated non-admin ben	0	782	2,693	0	0
5220.139 CSHCN Allocated admin benefits	5,197	4,278	6,803	0	0
5220.230 CSHCN Travel expense	217	369	342	0	0
5220.231 CSHCN Travel - Miles offset	(217)	(245)	(342)	0	0
5220.238 CSHCN Allocated non-admin trav	0	0	204	0	0
5220.239 CSHCN Allocated admin travel	820	528	432	0	0
5220.240 CSHCN Office expense	0	807	0	0	0
5220.241 CSHCN Postage	0	2	56	0	0
5220.280 CSHCN Telephone	0	607	0	0	0
5220.310 CSHCN Professional and technica	0	90	0	0	0
5220.330 CSHCN Employee education	685	0	0	0	0
5220.480 CSHCN Special department suppli	0	0	313	0	0
5220.610 CSHCN Miscellaneous supplies	0	42	80	0	0
5220.698 CSHCN Allocated non-admin oper	0	307	1,218	0	0
5220.699 CSHCN Allocated operating expen	5,890	4,024	6,754	0	0
5220.740 CSHCN Equipment purchases	0	6,351	0	0	0
5280.110 EED - Infection Prevention Wages	0	0	1,896	0	0
5280.118 EED - Infection Prevention Allocat	0	0	57	0	0

**San Juan County**  
**2023 Original Budget**  
**25 Health Fund - 12/01/2022 to 12/16/2022**  
**100.00% of the fiscal year has expired**

	2020 Actual	2021 Actual	2022 Actual	2023 Requested Budget	2023 Proposed Budget
5280.119 EED - Infection Prevention Allocat	0	0	494	0	0
5280.120 EED - Infection Prevention Fringe	0	0	137	0	0
5280.132 EED - Infection Prevention Retire	0	0	336	0	0
5280.134 EED - Infection Prevention Health	0	0	668	0	0
5280.138 EED - Infection Prevention Allo. no	0	0	35	0	0
5280.139 EED - Infection Prevention Allocat	0	0	273	0	0
5280.238 EED - Infection Prevent Allocated	0	0	38	0	0
5280.239 EED - Infection Prevention Allocat	0	0	64	0	0
5280.698 EED - Infection Prevent Allocated	0	0	48	0	0
5280.699 EED - Infection Prevention Allocat	0	0	775	0	0
5281.110 EED - Epidemiology Wages and s	0	336	11,148	0	0
5281.118 EED - Epidemiology Allocated non	0	28	904	0	0
5281.119 EED - Epidemiology Allocated ad	0	134	2,327	0	0
5281.120 EED - Epidemiology Fringe benefit	0	24	850	0	0
5281.132 EED - Epidemiology Retirement b	0	60	134	0	0
5281.134 EED - Epidemiology Health Insura	0	274	3,045	0	0
5281.138 EED - Epidemiology Allocated non	0	32	576	0	0
5281.139 EED - Epidemiology Allocated ad	0	98	1,418	0	0
5281.220 EED - Epidemiology Public notice	0	0	95	0	0
5281.230 EED - Epidemiology Travel expen	0	0	1,492	0	0
5281.231 EED - Epidemiology Travel - Miles	0	0	(482)	0	0
5281.238 EED - Epidemiology Allocated non	0	0	1	0	0
5281.239 EED - Epidemiology Allocated ad	0	18	72	0	0
5281.240 EED - Epidemiology Office expens	0	0	45	0	0
5281.242 EED - Epidemiology Software mai	0	0	57	0	0
5281.280 EED - Epidemiology Telephone	0	0	506	0	0
5281.615 EED - Epidemiology Contracts	0	0	2,003	0	0
5281.698 EED - Epidemiology Allocated non	0	10	85	0	0
5281.699 EED - Epidemiology Allocated ope	0	141	1,193	0	0
5282.110 EED - Vulnerable Outreach Wages	0	1,295	14,465	0	0
5282.118 EED - Vulnerable Outreach Alloc n	0	222	1,046	0	0
5282.119 EED - Vulnerable Outreach Allocat	0	603	3,975	0	0
5282.120 EED - Vulnerable Outreach Fringe	0	97	1,053	0	0
5282.132 EED - Vulnerable Outreach Retire	0	232	2,499	0	0
5282.134 EED - Vulnerable Outreach Health	0	475	5,271	0	0
5282.138 EED - Vulnerable Outreach Alloc n	0	138	648	0	0
5282.139 EED - Vulnerable Outreach Allocat	0	368	2,410	0	0
5282.230 EED - Vulnerable Outreach Travel	0	2	816	0	0
5282.231 EED - Vulnerable Outreach Travel	0	(2)	0	0	0
5282.238 EED - Vulnerable Outreach Alloc n	0	1	0	0	0
5282.239 EED - Vulnerable Outreach Allocat	0	65	142	0	0
5282.698 EED - Vulnerable Outreach Alloc n	0	0	39	0	0
5282.699 EED - Vulnerable Outreach Allocat	0	232	2,407	0	0
5283.110 EED - CHW Wages and salaries	0	11,876	23,431	0	0
5283.118 EED - CHW Allocated non-admin s	0	1,941	1,739	0	0
5283.119 EED - CHW Allocated admin salari	0	4,780	5,934	0	0
5283.120 EED - CHW Fringe benefits	0	889	1,749	0	0
5283.132 EED - CHW Retirement benefits	0	1,981	4,024	0	0
5283.134 EED - CHW Health Insurance	0	4,560	7,618	0	0
5283.138 EED - CHW Allocated non-admin	0	1,272	1,055	0	0
5283.139 EED - CHW Allocated admin bene	0	2,870	3,598	0	0

**San Juan County**  
**2023 Original Budget**  
**25 Health Fund - 12/01/2022 to 12/16/2022**  
**100.00% of the fiscal year has expired**

	2020 Actual	2021 Actual	2022 Actual	2023 Requested Budget	2023 Proposed Budget
5283.230 EED - CHW Travel expense	0	467	1,341	0	0
5283.231 EED - CHW Travel - Miles offset	0	(102)	(1,341)	0	0
5283.238 EED - CHW Allocated non-admin t	0	336	0	0	0
5283.239 EED - CHW Allocated admin trave	0	557	236	0	0
5283.240 EED - CHW Office expense	0	1,542	0	0	0
5283.330 EED - CHW Employee education	0	0	265	0	0
5283.698 EED - CHW Allocated non-admin	0	6	123	0	0
5283.699 EED - CHW Allocated operating e	0	2,024	3,722	0	0
5284.110 EED - Contact Tracing Wages and	0	0	26	0	0
5284.118 EED - Contact Tracing Allocated n	0	0	2	0	0
5284.119 EED - Contact Tracing Allocated a	0	0	9	0	0
5284.120 EED - Contact Tracing Fringe ben	0	0	2	0	0
5284.132 EED - Contact Tracing Retirement	0	0	4	0	0
5284.134 EED - Contact Tracing Health Insu	0	0	8	0	0
5284.138 EED - Contact Tracing Allocated n	0	0	1	0	0
5284.139 EED - Contact Tracing Allocated a	0	0	4	0	0
5284.239 EED - Contact Tracing Allocated a	0	0	0	0	0
5284.698 EED - Contact Tracing Allocated n	0	0	1	0	0
5284.699 EED - Contact Tracing Allocated o	0	0	3	0	0
5285.110 EED - ELC Coordinator Wages an	0	0	95	0	0
5285.119 EED - ELC Coordinator Allocated	0	0	35	0	0
5285.120 EED - ELC Coordinator Fringe be	0	0	7	0	0
5285.132 EED - ELC Coordinator Retiremen	0	0	18	0	0
5285.134 EED - ELC Coordinator Health Ins	0	0	41	0	0
5285.139 EED - ELC Coordinator Allocated	0	0	22	0	0
5291.110 K-12 Testing Coordination Wages	0	3,034	611	0	0
5291.118 K-12 Testing Allocated non-admin	0	439	90	0	0
5291.119 K-12 Testing Coordination Allocate	0	1,158	197	0	0
5291.120 K-12 Testing Coordination Fringe	0	224	44	0	0
5291.132 K-12 Testing Coordination Retirem	0	510	103	0	0
5291.134 K-12 Testing Coordination Health I	0	1,133	239	0	0
5291.138 K-12 Testing Allocated non-admin	0	288	58	0	0
5291.139 K-12 Testing Coordination Allocate	0	695	116	0	0
5292.110 K-12 Contact Tracing Wages and	0	3,814	1,960	0	0
5292.118 K-12 Contact Tracing non-admin s	0	647	150	0	0
5292.119 K-12 Contact Tracing Allocated ad	0	1,556	575	0	0
5292.120 K-12 Contact Tracing Fringe benef	0	278	147	0	0
5292.132 K-12 Contact Tracing Retirement	0	687	329	0	0
5292.134 K-12 Contact Tracing Health Insur	0	1,416	673	0	0
5292.138 K-12 Contact Tracing Allocated no	0	398	96	0	0
5292.139 K-12 Contact Tracing Allocated ad	0	899	330	0	0
5295.110 COVID-19 PPPHEA Wages and s	878	32,656	1,964	0	0
5295.118 COVID-19 PPPHEA Allocated non	0	1,439	357	0	0
5295.119 COVID-19 PPPHEA Allocated ad	759	15,815	666	0	0
5295.120 COVID-19 PPPHEA Fringe benefit	67	2,420	145	0	0
5295.132 COVID-19 PPPHEA Retirement b	0	3,860	308	0	0
5295.134 COVID-19 PPPHEA Health Insura	0	14,271	765	0	0
5295.138 COVID-19 PPPHEA Allocated non	0	1,121	230	0	0
5295.139 COVID-19 PPPHEA Allocated ad	223	9,066	397	0	0
5295.238 COVID-19 PPPHEA Allocated non	0	0	0	0	0
5295.239 COVID-19 PPPHEA Allocated ad	16	892	4	0	0

**San Juan County**  
**2023 Original Budget**  
**25 Health Fund - 12/01/2022 to 12/16/2022**  
**100.00% of the fiscal year has expired**

	2020 Actual	2021 Actual	2022 Actual	2023 Requested Budget	2023 Proposed Budget
5295.240 COVID-19 PPPHEA Office expens	301	54	0	0	0
5295.280 COVID-19 PPPHEA Telephone	0	117	0	0	0
5295.610 COVID-19 PPPHEA Miscellaneou	0	585	69	0	0
5295.698 COVID-19 PPPHEA Allocated non	0	372	77	0	0
5295.699 COVID-19 PPPHEA Allocated ope	183	7,176	247	0	0
5296.110 Health Disparities Wages and sala	0	5,368	18,030	0	0
5296.118 Health Disparities Allocated non-a	0	935	1,102	0	0
5296.119 Health Disparities Allocated admin	0	2,444	4,086	0	0
5296.120 Health Disparities Fringe benefits	0	406	1,353	0	0
5296.132 Health Disparities Retirement ben	0	914	3,029	0	0
5296.134 Health Disparities Health Insuranc	0	1,947	4,566	0	0
5296.138 Health Disparities Allocated non-a	0	578	665	0	0
5296.139 Health Disparities Allocated admin	0	1,481	2,387	0	0
5296.230 Health Disparities Travel expense	0	0	340	0	0
5296.231 Health Disparities Travel - Miles of	0	0	(184)	0	0
5296.238 Health Disparities Allocated non-a	0	1	0	0	0
5296.239 Health Disparities Allocated admin	0	232	133	0	0
5296.240 Health Disparities Office expense	0	470	39	0	0
5296.620 Health Disparities Miscellaneous s	0	0	100	0	0
5296.698 Health Disparities Allocated non-a	0	0	10	0	0
5296.699 Health Disparities Allocated operat	0	947	2,334	0	0
5297.110 CCP Project IMHC Wages and sal	0	7,187	0	0	0
5297.118 CCP Project IMHC Allocated non-	0	142	0	0	0
5297.119 CCP Project IMHC Allocated admi	0	4,040	0	0	0
5297.120 CCP Project IMHC Fringe benefits	0	499	0	0	0
5297.132 CCP Project IMHC Retirement be	0	1,166	0	0	0
5297.134 CCP Project IMHC Health Insuran	0	3,285	0	0	0
5297.138 CCP Project IMHC Allocated non-	0	106	0	0	0
5297.139 CCP Project IMHC Allocated admi	0	2,475	0	0	0
5297.230 CCP Project IMHC Travel expense	0	31	0	0	0
5297.231 CCP Project IMHC Travel - Miles o	0	(31)	0	0	0
5297.239 CCP Project IMHC Allocated admi	0	227	0	0	0
5297.240 CCP Project IMHC Office expense	0	25	0	0	0
5297.699 CCP Project IMHC Allocated oper	0	1,621	0	0	0
5298.110 COVID Vaccine Vulnerable Wages	0	41,686	16,241	0	0
5298.118 COVID Vaccine Vuln. Allocated no	0	1,591	1,489	0	0
5298.119 COVID Vaccine Vulnerable Allocat	0	24,028	3,673	0	0
5298.120 COVID Vaccine Vulnerable Fringe	0	3,059	1,179	0	0
5298.132 COVID Vaccine Vulnerable Retire	0	7,300	2,845	0	0
5298.134 COVID Vaccine Vulnerable Health	0	16,742	5,444	0	0
5298.138 COVID Vaccine Vuln. Allocated no	0	1,092	955	0	0
5298.139 COVID Vaccine Vulnerable Allocat	0	11,789	2,241	0	0
5298.220 COVID Vaccine Vulnerable Public	0	481	10	0	0
5298.230 COVID Vaccine Vulnerable Travel	0	55	65	0	0
5298.231 COVID Vaccine Vulnerable Travel	0	(55)	(65)	0	0
5298.238 COVID Vaccine Vuln. Allocated no	0	0	45	0	0
5298.239 COVID Vaccine Vulnerable Allocat	0	1,005	105	0	0
5298.250 COVID Vaccine Vulnerable Equip	0	1,848	0	0	0
5298.310 COVID Vaccine Vulnerable Profes	0	0	450	0	0
5298.480 COVID Vaccine Vulnerable Specia	0	763	204	0	0
5298.610 COVID Vaccine Vulnerable Miscell	0	301	90	0	0

**San Juan County**  
**2023 Original Budget**  
**25 Health Fund - 12/01/2022 to 12/16/2022**  
**100.00% of the fiscal year has expired**

	2020 Actual	2021 Actual	2022 Actual	2023 Requested Budget	2023 Proposed Budget
5298.620 COVID Vaccine Vulnerable Miscell	0	53	0	0	0
5298.698 COVID Vaccine Vuln. Allocated no	0	313	328	0	0
5298.699 COVID Vaccine Vulnerable Allocat	0	9,762	2,068	0	0
5299.110 COVID Vaccine Non-Vulnerable W	0	1,512	1,318	0	0
5299.118 COVID Vaccine Non-Vuln. Alloc. n	0	25	53	0	0
5299.119 COVID Vaccine Non-Vulnerable Al	0	544	212	0	0
5299.120 COVID Vaccine Non-Vulnerable Fr	0	111	94	0	0
5299.132 COVID Vaccine Non-Vulnerable R	0	261	216	0	0
5299.134 COVID Vaccine Non-Vulnerable H	0	731	308	0	0
5299.138 COVID Vaccine Non-Vuln. Alloc. n	0	24	32	0	0
5299.139 COVID Vaccine Non-Vulnerable Al	0	324	118	0	0
5299.220 COVID Vaccine Non-Vulnerable P	0	138	0	0	0
5299.238 COVID Vaccine Non-Vuln. Alloc. n	0	0	10	0	0
5299.239 COVID Vaccine Non-Vulnerable Al	0	15	15	0	0
5299.610 COVID Vaccine Non-Vulnerable M	0	31	28	0	0
5299.620 COVID Vaccine Non-Vulnerable M	0	36	0	0	0
5299.698 COVID Vaccine Non-Vuln. Alloc. n	0	9	27	0	0
5299.699 COVID Vaccine Non-Vulnerable Al	0	342	202	0	0
5301.110 COVID-19 Contract Tracing Wage	5,220	0	0	0	0
5301.119 COVID-19 Contract Tracing Alloca	2,409	0	0	0	0
5301.120 COVID-19 Contract Tracing Fringe	401	0	0	0	0
5301.132 COVID-19 Contract Tracing Retire	325	0	0	0	0
5301.134 COVID-19 Contract Tracing Healt	1,602	0	0	0	0
5301.139 COVID-19 Contract Tracing Alloca	1,279	0	0	0	0
5301.230 COVID-19 Contract Tracing Travel	144	0	0	0	0
5301.239 COVID-19 Contract Tracing Alloca	196	0	0	0	0
5301.240 COVID-19 Contract Tracing Office	654	0	0	0	0
5301.250 COVID-19 Contract Tracing Equip	69	0	0	0	0
5301.280 COVID-19 Contract Tracing Telep	12	0	0	0	0
5301.310 COVID-19 Contract Tracing Profe	4,128	0	0	0	0
5301.610 COVID-19 Contract Tracing Miscel	201	0	0	0	0
5301.620 COVID-19 Contract Tracing Miscel	520	0	0	0	0
5301.699 COVID-19 Contract Tra Allocated	1,195	0	0	0	0
5301.740 COVID-19 Contract Tracing Equip	2,206	0	0	0	0
5302.610 Covid - Aging Miscellaneous suppl	26,428	0	0	0	0
5302.615 Covid - Aging Contracts	930	0	0	0	0
5303.110 Covid-PPE distribution	1,296	0	0	0	0
5304.110 Covid-Sampling Coordination	6,176	1,567	0	0	0
5305.110 ICS Coronavirus Wages and salari	17,364	314	0	0	0
5305.119 ICS Coronavirus Allocated admin	43,219	5,315	0	0	0
5305.120 ICS Coronavirus Fringe benefits	7,720	378	0	0	0
5305.132 ICS Coronavirus Retirement benef	19,309	984	0	0	0
5305.134 ICS Coronavirus Health Insurance	24,007	99	0	0	0
5305.139 ICS Coronavirus Allocated admin	19,554	971	0	0	0
5305.220 ICS Coronavirus Public notices	338	0	0	0	0
5305.230 ICS Coronavirus Travel expense	2,798	0	0	0	0
5305.231 ICS Coronavirus Travel - Miles off	(2,632)	0	0	0	0
5305.239 ICS Coronavirus Allocated admin t	2,427	4	0	0	0
5305.240 ICS Coronavirus Office expense	87	0	0	0	0
5305.241 ICS Coronavirus Postage	483	0	0	0	0
5305.242 ICS Coronavirus Software mainte	89	0	0	0	0

**San Juan County**  
**2023 Original Budget**  
**25 Health Fund - 12/01/2022 to 12/16/2022**  
**100.00% of the fiscal year has expired**

	2020 Actual	2021 Actual	2022 Actual	2023 Requested Budget	2023 Proposed Budget
5305.250 ICS Coronavirus Equipment opera	11,581	0	0	0	0
5305.260 ICS Coronavirus Buildings and gro	36	0	0	0	0
5305.280 ICS Coronavirus Telephone	99	0	0	0	0
5305.310 ICS Coronavirus Professional and	1,290	0	0	0	0
5305.480 ICS Coronavirus Special departm	128	0	0	0	0
5305.610 ICS Coronavirus Miscellaneous su	1,355	0	0	0	0
5305.620 ICS Coronavirus Miscellaneous se	574	0	0	0	0
5305.699 ICS Coronavirus Allocated operati	20,064	1,016	0	0	0
5305.740 ICS Coronavirus Equipment purch	594	0	0	0	0
5306.110 Covid-LHD	14,466	353	0	0	0
5307.110 Covid-Community Outreach Wage	29,026	2,844	0	0	0
5307.119 Covid-Community Outreach Alloca	12,238	3,342	0	0	0
5307.134 Covid-Community Outreach Healt	5,691	0	0	0	0
5307.139 Covid-Community Outreach Alloca	5,515	674	0	0	0
5307.220 Covid-Community Outreach Public	25	0	0	0	0
5307.230 Covid-Community Outreach Travel	880	99	0	0	0
5307.231 Covid-Community Outreach Travel	(880)	(99)	0	0	0
5307.239 Covid-Community Outreach Alloca	537	2	0	0	0
5307.240 Covid-Community Outreach Office	120	0	0	0	0
5307.310 Covid-Community Outreach Profe	30	0	0	0	0
5307.480 Covid-Community Outreach Speci	1,242	0	0	0	0
5307.610 Covid-Community Outreach Misce	51	0	0	0	0
5307.620 Covid-Community Outreach Misce	79	0	0	0	0
5307.699 Covid-Community Outreach Alloca	5,768	728	0	0	0
5308.110 Covid-State/Local Meeting	10,872	113	0	0	0
5309.110 Covid-Contact Tracing	32,525	1,557	0	0	0
5310.110 PHEP Preparedness Wages and s	34,351	33,486	35,348	0	0
5310.119 PHEP Preparedness Allocated ad	18,267	13,303	8,213	0	0
5310.120 PHEP Preparedness Fringe benefi	2,564	2,405	2,458	0	0
5310.132 PHEP Preparedness Retirement b	5,737	5,597	5,826	0	0
5310.134 PHEP Preparedness Health Insur	10,218	13,103	10,533	0	0
5310.139 PHEP Preparedness Allocated ad	7,891	6,946	5,065	0	0
5310.230 PHEP Preparedness Travel expen	4,413	2,487	8,002	0	0
5310.231 PHEP Preparedness Travel - Mile	(3,339)	(871)	(2,427)	0	0
5310.239 PHEP Preparedness Allocated ad	1,078	878	313	0	0
5310.240 PHEP Preparedness Office expen	0	82	0	0	0
5310.242 PHEP Preparedness Software mai	428	0	0	0	0
5310.260 PHEP Preparedness Buildings an	560	480	400	0	0
5310.280 PHEP Preparedness Telephone	514	639	631	0	0
5310.330 PHEP Preparedness Employee ed	0	0	635	0	0
5310.480 PHEP Preparedness Special depa	0	0	20	0	0
5310.610 PHEP Preparedness Miscellaneou	76	888	27	0	0
5310.699 PHEP Preparedness Allocated op	7,702	5,648	5,337	0	0
5310.740 PHEP Preparedness Equipment p	252	0	0	0	0
5311.110 PHEP Carryover Wages and salari	0	0	3,356	0	0
5311.119 PHEP Carryover Allocated admin s	0	0	1,234	0	0
5311.120 PHEP Carryover Fringe benefits	0	0	231	0	0
5311.132 PHEP Carryover Retirement benef	0	0	560	0	0
5311.134 PHEP Carryover Health Insurance	0	0	1,300	0	0
5311.139 PHEP Carryover Allocated admin	0	0	763	0	0
5311.239 PHEP Carryover Allocated admin t	0	0	6	0	0

**San Juan County**  
**2023 Original Budget**  
**25 Health Fund - 12/01/2022 to 12/16/2022**  
**100.00% of the fiscal year has expired**

	2020 Actual	2021 Actual	2022 Actual	2023 Requested Budget	2023 Proposed Budget
5311.480 PHEP Carryover Special departme	0	0	40	0	0
5311.610 PHEP Carryover Miscellaneous su	0	0	603	0	0
5311.699 PHEP Carryover Allocated operati	0	0	699	0	0
5315.110 PHEP Match Wages and salaries	181	0	5,419	0	0
5315.119 PHEP Match Allocated admin sala	81	0	1,872	0	0
5315.120 PHEP Match Fringe benefits	13	0	372	0	0
5315.132 PHEP Match Retirement benefits	30	0	904	0	0
5315.134 PHEP Match Health Insurance	62	0	1,409	0	0
5315.139 PHEP Match Allocated admin ben	38	0	930	0	0
5315.239 PHEP Match Allocated admin trav	9	0	62	0	0
5315.280 PHEP Match Telephone	58	0	0	0	0
5315.610 PHEP Match Miscellaneous suppli	431	0	0	0	0
5315.620 PHEP Match Miscellaneous servic	120	0	0	0	0
5315.699 PHEP Match Allocated operating e	84	0	595	0	0
5315.740 PHEP Match Equipment purchase	15,000	0	0	0	0
5335.110 Crisis Response Workforce Wages	0	0	14,358	0	0
5335.119 Crisis Response Workforce Allocat	0	0	2,368	0	0
5335.120 Crisis Response Workforce Fringe	0	0	1,032	0	0
5335.132 Crisis Response Workforce Retire	0	0	2,366	0	0
5335.134 Crisis Response Workforce Health	0	0	5,495	0	0
5335.230 Crisis Response Workforce Travel	0	0	1,200	0	0
5335.231 Crisis Response Workforce Travel	0	0	(80)	0	0
5335.239 Crisis Response Workforce Allocat	0	0	179	0	0
5335.330 Crisis Response Workforce Emplo	0	0	975	0	0
5335.610 Crisis Response Workforce Miscel	0	0	93	0	0
5335.615 Crisis Response Workforce Contra	0	0	5,000	0	0
5335.620 Crisis Response Workforce Miscel	0	0	327	0	0
5335.740 Crisis Response Workforce Equip	0	1,020	(380)	0	0
5340.110 Epi-Prion Wages and salaries	0	0	371	0	0
5340.118 Epi-Prion Allocated non-admin sal	0	0	42	0	0
5340.119 Epi-Prion Allocated admin salaries	0	0	136	0	0
5340.120 Epi-Prion Fringe benefits	0	0	27	0	0
5340.132 Epi-Prion Retirement benefits	0	0	68	0	0
5340.134 Epi-Prion Health Insurance	0	0	156	0	0
5340.138 Epi-Prion Allocated non-admin be	0	0	29	0	0
5340.139 Epi-Prion Allocated admin benefits	0	0	84	0	0
5340.239 Epi-Prion Allocated admin travel	0	0	1	0	0
5340.698 Epi-Prion Allocated non-admin op	0	0	0	0	0
5340.699 Epi-Prion Allocated operating expe	0	0	77	0	0
5341.110 Epi-VPD Wages and salaries	0	0	367	0	0
5341.118 Epi-VPD Allocated non-admin sala	0	0	40	0	0
5341.120 Epi-VPD Fringe benefits	0	0	27	0	0
5341.132 Epi-VPD Retirement benefits	0	0	37	0	0
5341.134 Epi-VPD Health Insurance	0	0	143	0	0
5341.138 Epi-VPD Allocated non-admin ben	0	0	27	0	0
5341.139 Epi-VPD Allocated admin benefits	0	0	81	0	0
5341.239 Epi-VPD Allocated admin travel	0	0	1	0	0
5341.698 Epi-VPD Allocated non-admin ope	0	0	1	0	0
5341.699 Epi-VPD Allocated operating expe	0	0	72	0	0
5510.110 DEQ Air Quality Wages and salari	523	114	0	0	0
5510.119 DEQ Air Quality Allocated admin s	304	63	0	0	0

**San Juan County**  
**2023 Original Budget**  
**25 Health Fund - 12/01/2022 to 12/16/2022**  
**100.00% of the fiscal year has expired**

	2020 Actual	2021 Actual	2022 Actual	2023 Requested Budget	2023 Proposed Budget
5510.120 DEQ Air Quality Fringe benefits	39	9	0	0	0
5510.132 DEQ Air Quality Retirement benefi	93	19	0	0	0
5510.134 DEQ Air Quality Health Insurance	9	58	0	0	0
5510.139 DEQ Air Quality Allocated admin b	77	38	0	0	0
5510.230 DEQ Air Quality Travel expense	25	0	0	0	0
5510.231 DEQ Air Quality Miles Offset	(25)	0	0	0	0
5510.239 DEQ Air Quality Allocated admin tr	12	17	0	0	0
5510.699 DEQ Air Quality Allocated operatin	102	28	0	0	0
5520.110 DEQ DERR Wages and salaries	417	600	319	0	0
5520.118 DEQ DERR Allocated non-admin s	0	30	81	0	0
5520.119 DEQ DERR Allocated admin salari	172	268	94	0	0
5520.120 DEQ DERR Fringe benefits	32	45	24	0	0
5520.132 DEQ DERR Retirement benefits	73	100	53	0	0
5520.134 DEQ DERR Health Insurance	127	263	129	0	0
5520.138 DEQ DERR Allocated non-admin	0	17	52	0	0
5520.139 DEQ DERR Allocated admin bene	78	154	58	0	0
5520.230 DEQ DERR Travel expense	0	403	98	0	0
5520.231 DEQ DERR Travel - Miles offset	0	(403)	(98)	0	0
5520.238 DEQ DERR Allocated non-admin t	0	0	8	0	0
5520.239 DEQ DERR Allocated admin travel	9	22	2	0	0
5520.698 DEQ DERR Allocated non-admin	0	2	4	0	0
5520.699 DEQ DERR Allocated operating e	72	103	48	0	0
5540.110 DEQ Solid Waste Wages and sala	3,394	1,960	460	0	0
5540.118 DEQ Solid Waste Allocated non-a	0	142	82	0	0
5540.119 DEQ Solid Waste Allocated admin	2,001	1,195	87	0	0
5540.120 DEQ Solid Waste Fringe benefits	257	148	35	0	0
5540.132 DEQ Solid Waste Retirement ben	627	315	75	0	0
5540.134 DEQ Solid Waste Health Insuranc	891	693	194	0	0
5540.138 DEQ Solid Waste Allocated non-a	0	95	55	0	0
5540.139 DEQ Solid Waste Allocated admin	874	519	62	0	0
5540.230 DEQ Solid Waste Travel expense	1,287	446	121	0	0
5540.231 DEQ Solid Waste Travel - Miles off	(1,287)	(446)	(121)	0	0
5540.238 DEQ Solid Waste Allocated non-a	0	0	10	0	0
5540.239 DEQ Solid Waste Allocated admin	129	21	5	0	0
5540.698 DEQ Solid Waste Allocated non-a	0	7	1	0	0
5540.699 DEQ Solid Waste Allocated operat	719	391	67	0	0
5560.110 DEQ Drinking Water Wages and s	3,986	915	1,008	0	0
5560.118 DEQ Drinking Water Allocated non	0	123	172	0	0
5560.119 DEQ Drinking Water Allocated ad	1,888	319	158	0	0
5560.120 DEQ Drinking Water Fringe benefi	302	69	77	0	0
5560.132 DEQ Drinking Water Retirement b	731	154	164	0	0
5560.134 DEQ Drinking Water Health Insura	1,047	430	312	0	0
5560.138 DEQ Drinking Water Allocated non	0	87	116	0	0
5560.139 DEQ Drinking Water Allocated ad	838	188	119	0	0
5560.230 DEQ Drinking Water Travel expen	1,025	278	128	0	0
5560.231 DEQ Drinking Water Travel - Miles	(1,025)	(278)	(128)	0	0
5560.239 DEQ Drinking Water Allocated ad	121	12	12	0	0
5560.241 DEQ Drinking Water Postage	0	0	71	0	0
5560.310 DEQ Drinking Water Professional	45	0	31	0	0
5560.698 DEQ Drinking Water Allocated non	0	9	13	0	0
5560.699 DEQ Drinking Water Allocated ope	921	156	128	0	0



**San Juan County**  
**2023 Original Budget**  
**25 Health Fund - 12/01/2022 to 12/16/2022**  
**100.00% of the fiscal year has expired**

	2020 Actual	2021 Actual	2022 Actual	2023 Requested Budget	2023 Proposed Budget
5570.240 DEQ District Engineer Office expe	110	0	0	0	0
5620.110 DEQ Water Quality Wages and sal	18,385	21,432	19,901	0	0
5620.118 DEQ Water Quality Allocated non-	0	2,460	4,740	0	0
5620.119 DEQ Water Quality Allocated admi	9,804	10,462	5,309	0	0
5620.120 DEQ Water Quality Fringe benefits	1,393	1,618	1,509	0	0
5620.132 DEQ Water Quality Retirement be	3,369	3,522	3,280	0	0
5620.134 DEQ Water Quality Health Insuran	4,698	9,443	7,465	0	0
5620.138 DEQ Water Quality Allocated non-	0	1,647	3,025	0	0
5620.139 DEQ Water Quality Allocated admi	4,206	5,982	3,294	0	0
5620.230 DEQ Water Quality Travel expans	3,644	3,538	1,814	0	0
5620.231 DEQ Water Quality Travel - Miles	(3,644)	(3,538)	(1,814)	0	0
5620.238 DEQ Water Quality Allocated non-	0	0	699	0	0
5620.239 DEQ Water Quality Allocated admi	572	738	194	0	0
5620.241 DEQ Water Quality Postage	28	328	167	0	0
5620.310 DEQ Water Quality Professional a	40	405	285	0	0
5620.480 DEQ Water Quality Special depart	0	15	10	0	0
5620.610 DEQ Water Quality Miscellaneous	0	21	0	0	0
5620.620 DEQ Water Quality Miscellaneous	0	0	15	0	0
5620.698 DEQ Water Quality Allocated non-	0	138	213	0	0
5620.699 DEQ Water Quality Allocated oper	4,059	4,147	3,259	0	0
5620.980 DEQ Water Quality Intergovernme	0	1,975	1,925	0	0
5710.110 Wellness Wages and salaries	4,443	2,364	3,490	0	0
5710.120 Wellness Fringe benefits	330	173	248	0	0
5710.132 Wellness Retirement benefits	765	408	598	0	0
5710.134 Wellness Health Insurance	1,210	319	116	0	0
5710.210 Wellness Subscriptions and memb	0	0	2,186	0	0
5720.110 Summer Food Wages and salaries	168	43	793	0	0
5720.118 Summer Food Allocated non-admi	0	4	99	0	0
5720.119 Summer Food Allocated admin sal	61	13	84	0	0
5720.120 Summer Food Fringe benefits	13	3	60	0	0
5720.132 Summer Food Retirement benefits	31	7	131	0	0
5720.134 Summer Food Health Insurance	46	21	119	0	0
5720.138 Summer Food Allocated non-admi	0	3	64	0	0
5720.139 Summer Food Allocated admin be	27	8	50	0	0
5720.230 Summer Food Travel expense	170	0	0	0	0
5720.231 Summer Food Travel - Miles offset	(170)	0	0	0	0
5720.239 Summer Food Allocated admin tra	3	1	2	0	0
5720.698 Summer Food Allocated non-admi	0	1	4	0	0
5720.699 Summer Food Allocated operating	27	7	41	0	0
5740.110 State LHD Eviron Wages and sala	24,568	22,653	21,844	0	0
5740.118 State LHD Eviron Allocated non-a	0	2,168	4,609	0	0
5740.119 State LHD Eviron Allocated admin	13,325	10,590	5,352	0	0
5740.120 State LHD Eviron Fringe benefits	1,858	1,710	1,657	0	0
5740.132 State LHD Eviron Retirement ben	4,436	3,748	3,591	0	0
5740.134 State LHD Eviron Health Insuranc	5,126	9,661	7,476	0	0
5740.138 State LHD Eviron Allocated non-a	0	1,457	2,873	0	0
5740.139 State LHD Eviron Allocated admin	5,204	5,423	3,211	0	0
5740.230 State LHD Eviron Travel expense	4,527	3,998	5,084	0	0
5740.231 State LHD Eviron Travel - Miles off	(4,527)	(3,998)	(5,084)	0	0
5740.238 State LHD Eviron Allocated non-a	0	0	771	0	0
5740.239 State LHD Eviron Allocated admin	744	1,126	197	0	0

**San Juan County**  
**2023 Original Budget**  
**25 Health Fund - 12/01/2022 to 12/16/2022**  
**100.00% of the fiscal year has expired**

	2020 Actual	2021 Actual	2022 Actual	2023 Requested Budget	2023 Proposed Budget
5740.241 State LHD Eviron Postage	190	4	94	0	0
5740.310 State LHD Eviron Professional an	690	520	187	0	0
5740.480 State LHD Eviron Special departm	38	13	0	0	0
5740.610 State LHD Eviron Miscellaneous s	0	326	0	0	0
5740.698 State LHD Eviron Allocated non-a	0	142	233	0	0
5740.699 State LHD Eviron Allocated operat	5,131	4,316	3,171	0	0
5760.110 Highway Safety Wages and salari	2,026	2,140	570	0	0
5760.118 Highway Safety Allocated non-ad	0	109	31	0	0
5760.119 Highway Safety Allocated admin s	2,982	1,196	78	0	0
5760.120 Highway Safety Fringe benefits	150	160	42	0	0
5760.132 Highway Safety Retirement benefi	139	332	98	0	0
5760.134 Highway Safety Health Insurance	441	896	104	0	0
5760.138 Highway Safety Allocated non-ad	0	77	19	0	0
5760.139 Highway Safety Allocated admin b	1,362	608	46	0	0
5760.220 Highway Safety Public notices	0	0	196	0	0
5760.230 Highway Safety Travel expense	37	261	1,583	0	0
5760.231 Highway Safety Miles Offset	(37)	(261)	(764)	0	0
5760.238 Highway Safety Allocated non-ad	0	6	0	0	0
5760.239 Highway Safety Allocated admin tr	138	73	3	0	0
5760.241 Highway Safety Postage	0	120	0	0	0
5760.330 Highway Safety Employee educati	174	0	0	0	0
5760.610 Highway Safety Miscellaneous su	82	11	16	0	0
5760.698 Highway Safety Allocated non-ad	0	0	0	0	0
5760.699 Highway Safety Allocated operatin	634	455	57	0	0
5765.110 Safe Kids Utah Wages and salarie	0	0	122	0	0
5765.120 Safe Kids Utah Fringe benefits	0	0	9	0	0
5765.132 Safe Kids Utah Retirement benefit	0	0	22	0	0
5765.134 Safe Kids Utah Health Insurance	0	0	2	0	0
5765.230 Safe Kids Utah Travel expense	0	0	410	0	0
5765.231 Safe Kids Utah Miles Offset	0	0	(410)	0	0
5770.220 Heritage & Arts Coronavirus Publi	1,676	0	0	0	0
5770.240 Heritage & Arts Coronavirus Office	1,340	0	0	0	0
5770.310 Heritage & Arts Coronav Professio	13,209	0	0	0	0
5770.610 Heritage & Arts Coronavirus Misce	75	0	0	0	0
5780.110 Utah Indoor CAA Wages and salar	31	235	385	0	0
5780.118 Utah Indoor CAA Allocated non-ad	0	12	95	0	0
5780.119 Utah Indoor CAA Allocated admin	21	112	99	0	0
5780.120 Utah Indoor CAA Fringe benefits	2	18	29	0	0
5780.132 Utah Indoor CAA Retirement bene	6	39	64	0	0
5780.134 Utah Indoor CAA Health Insurance	4	109	124	0	0
5780.138 Utah Indoor CAA Allocated non-ad	0	8	59	0	0
5780.139 Utah Indoor CAA Allocated admin	6	68	58	0	0
5780.238 Utah Indoor CAA Allocated non-ad	0	0	18	0	0
5780.239 Utah Indoor CAA Allocated admin	1	3	4	0	0
5780.698 Utah Indoor CAA Allocated non-ad	0	1	5	0	0
5780.699 Utah Indoor CAA Allocated operati	5	46	61	0	0
<b>Total Public Health</b>	<b>1,226,899</b>	<b>1,088,847</b>	<b>1,195,283</b>	<b>1,880,011</b>	<b>1,880,011</b>
<b>Total Health</b>	<b>1,226,899</b>	<b>1,088,847</b>	<b>1,195,283</b>	<b>1,880,011</b>	<b>1,880,011</b>
<b>Transfers</b>					
4310910 Transfers to Other Funds	0	0	0	90,898	90,898

**San Juan County**  
**2023 Original Budget**  
**25 Health Fund - 12/01/2022 to 12/16/2022**  
**100.00% of the fiscal year has expired**

	2020 Actual	2021 Actual	2022 Actual	2023 Requested Budget	2023 Proposed Budget
4320915 Transfers to Other Units	83,712	58,902	59,636	0	0
4330915 Transfers to Other Units	0	20,926	37,698	0	0
<b>Total Transfers</b>	<b>83,712</b>	<b>79,828</b>	<b>97,334</b>	<b>90,898</b>	<b>90,898</b>
<b>Total Expenditures:</b>	<b>1,310,611</b>	<b>1,345,175</b>	<b>1,292,617</b>	<b>1,970,909</b>	<b>1,970,909</b>
<b>Total Change In Net Position</b>	<b>(14,811)</b>	<b>289,386</b>	<b>(300,513)</b>	<b>13,313</b>	<b>13,313</b>

**San Juan County**  
**2023 Original Budget**  
**26 Emergency Medical Services - 12/01/2022 to 12/16/2022**  
**100.00% of the fiscal year has expired**

	2020 Actual	2021 Actual	2022 Actual	2023 Requested Budget	2023 Proposed Budget
<b>Change In Net Position</b>					
<b>Revenue:</b>					
<b>Intergovernmental revenue</b>					
3340000 Other State Grants	0	213,244	0	64,000	64,000
3347000 CIB Grant/Loan	551,931	0	0	0	0
<b>Total Intergovernmental revenue</b>	<b>551,931</b>	<b>213,244</b>	<b>0</b>	<b>64,000</b>	<b>64,000</b>
<b>Charges for services</b>					
3450000 EMS Fees	493,024	549,555	318,077	300,000	300,000
3451000 Other EMS Fees	11,254	7,560	39,736	0	0
<b>Total Charges for services</b>	<b>504,278</b>	<b>557,115</b>	<b>357,813</b>	<b>300,000</b>	<b>300,000</b>
<b>Interest</b>					
3610000 Interest Earnings	105	37	134	0	0
<b>Total Interest</b>	<b>105</b>	<b>37</b>	<b>134</b>	<b>0</b>	<b>0</b>
<b>Contributions and transfers</b>					
3820000 Contributions Other Funds	0	0	553,925	531,275	482,275
3850000 Approp to Decrease Deficit	0	0	50,500	50,500	50,500
<b>Total Contributions and transfers</b>	<b>0</b>	<b>0</b>	<b>604,425</b>	<b>581,775</b>	<b>532,775</b>
<b>Total Revenue:</b>	<b>1,056,314</b>	<b>770,396</b>	<b>962,371</b>	<b>945,775</b>	<b>896,775</b>
<b>Expenditures:</b>					
<b>Public Safety</b>					
<b>EMS</b>					
<b>Administration</b>					
4350110 Salaries and Wages	454,037	513,521	526,282	541,800	541,800
4350131 FICA Expense	36,656	37,760	39,305	40,000	40,000
4350132 Retirement Benefits	39,924	45,352	38,876	42,000	42,000
4350133 Pension/Benefit Expense	(1,098)	(29,700)	0	0	0
4350134 Health Insurance	108,000	96,000	88,000	96,000	96,000
4350136 Unemployment Benefits	739	0	0	0	0
4350141 Uniform Allowance	0	0	3,527	5,000	5,000
4350210 Subscriptions and Memberships	427	227	50	400	400
4350230 Travel Expense	1,309	4,504	1,578	5,000	1,500
4350240 Office Expense	1,363	0	0	0	0
4350241 Postage	133	29	3	75	75
4350250 Equipment Operation	1,825	4,862	2,085	6,000	2,500
4350251 Gas, Oil and Grease	10,832	14,251	14,392	14,000	14,000
4350260 Buildings and Grounds	578	755	1,338	1,000	1,000
4350270 Utilities	8,671	9,864	6,627	8,500	8,500
4350280 Telephone	5,126	4,548	3,856	4,500	4,500
4350310 Professional and Technical	46,449	48,690	64,009	75,000	50,000
4350330 Employee Education	9,082	16,598	12,650	20,000	15,000
4350550 Depreciation Expense	83,077	196,483	0	0	0
4350610 Miscellaneous Supplies	29,737	16,413	20,217	32,000	20,000
4350620 Miscellaneous Services	88,961	35,234	0	0	0
4350740 Equipment Purchases	16,531	4,038	3,195	4,000	4,000
<b>Total Administration</b>	<b>942,359</b>	<b>1,019,426</b>	<b>825,990</b>	<b>895,275</b>	<b>846,275</b>
<b>Bluff</b>					
4353550 Depreciation Expense	13,709	13,709	0	0	0
<b>Total Bluff</b>	<b>13,709</b>	<b>13,709</b>	<b>0</b>	<b>0</b>	<b>0</b>

**San Juan County**  
**2023 Original Budget**  
**26 Emergency Medical Services - 12/01/2022 to 12/16/2022**  
**100.00% of the fiscal year has expired**

	2020 Actual	2021 Actual	2022 Actual	2023 Requested Budget	2023 Proposed Budget
<b>Total EMS</b>	<b>956,068</b>	<b>1,033,135</b>	<b>825,990</b>	<b>895,275</b>	<b>846,275</b>
<b>Total Public Safety</b>	<b>956,068</b>	<b>1,033,135</b>	<b>825,990</b>	<b>895,275</b>	<b>846,275</b>
<b>Total Expenditures:</b>	<b>956,068</b>	<b>1,033,135</b>	<b>825,990</b>	<b>895,275</b>	<b>846,275</b>
<b>Total Change In Net Position</b>	<b>100,245</b>	<b>(262,739)</b>	<b>136,381</b>	<b>50,500</b>	<b>50,500</b>

**San Juan County**  
**2023 Original Budget**  
**32 CRA Fund - 12/01/2022 to 12/16/2022**  
**100.00% of the fiscal year has expired**

	2020 Actual	2021 Actual	2022 Actual	2023 Requested Budget	2023 Proposed Budget
<b>Change In Net Position</b>					
<b>Revenue:</b>					
<b>Taxes</b>					
3110000 Property Taxes	0	0	0	0	7,038
<b>Total Taxes</b>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>7,038</u>
<b>Total Revenue:</b>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>7,038</u>
<b>Expenditures:</b>					
<b>Transfers</b>					
4830915 Transfer to other units	0	0	0	0	7,038
<b>Total Transfers</b>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>7,038</u>
<b>Total Expenditures:</b>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>7,038</u>
<b>Total Change In Net Position</b>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>

**San Juan County**  
**2023 Original Budget**  
**45 Capital Projects Fund - 12/01/2022 to 12/16/2022**  
**100.00% of the fiscal year has expired**

	2020 Actual	2021 Actual	2022 Actual	2023 Requested Budget	2023 Proposed Budget
<b>Change In Net Position</b>					
<b>Revenue:</b>					
<b>Intergovernmental revenue</b>					
3310000 Other Federal Grants	0	0	0	0	900,000
3340000 Other State Grants	0	0	0	0	142,622
<b>Total Intergovernmental revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,042,622</b>
<b>Interest</b>					
3610000 Interest Earnings	294	105	367	0	0
<b>Total Interest</b>	<b>294</b>	<b>105</b>	<b>367</b>	<b>0</b>	<b>0</b>
<b>Contributions and transfers</b>					
3820000 Contributions Other Funds	0	0	0	0	1,267,154
3890000 Beg Fund Baland to be Approp.	0	0	0	0	453,568
<b>Total Contributions and transfers</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,720,722</b>
<b>Total Revenue:</b>	<b>294</b>	<b>105</b>	<b>367</b>	<b>0</b>	<b>2,763,344</b>
<b>Expenditures:</b>					
<b>General Government</b>					
<b>Courthouse Building</b>					
4161725 Building Improvements	0	0	0	0	771,350
4161730 Improvements Other Than Bldg	0	0	0	0	250,500
<b>Total Courthouse Building</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,021,850</b>
<b>Total General Government</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,021,850</b>
<b>Public Safety</b>					
<b>Emergency Services</b>					
4255310 Professional and Technical	0	0	0	0	245,304
4255615 Contracts	0	0	0	0	1,275,000
<b>Total Emergency Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,520,304</b>
<b>Total Public Safety</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,520,304</b>
<b>Special Projects</b>					
4850310 Professional and Technical	0	0	0	0	453,568
<b>Total Special Projects</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>453,568</b>
<b>Total Expenditures:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,995,722</b>
<b>Total Change In Net Position</b>	<b>294</b>	<b>105</b>	<b>367</b>	<b>0</b>	<b>(232,378)</b>

**San Juan County**  
**2023 Original Budget**  
**46 Road Capital Fund - 12/01/2022 to 12/16/2022**  
**100.00% of the fiscal year has expired**

	2020 Actual	2021 Actual	2022 Actual	2023 Requested Budget	2023 Proposed Budget
<b>Change In Net Position</b>					
<b>Revenue:</b>					
<b>Interest</b>					
3610000 Interest Earnings	38,885	11,142	38,989	100,000	38,900
<b>Total Interest</b>	<b>38,885</b>	<b>11,142</b>	<b>38,989</b>	<b>100,000</b>	<b>38,900</b>
<b>Miscellaneous revenue</b>					
3652000 Sale of Used Equipment	539,776	702,000	0	702,000	28,000
<b>Total Miscellaneous revenue</b>	<b>539,776</b>	<b>702,000</b>	<b>0</b>	<b>702,000</b>	<b>28,000</b>
<b>Total Revenue:</b>	<b>578,661</b>	<b>713,142</b>	<b>38,989</b>	<b>802,000</b>	<b>66,900</b>
<b>Expenditures:</b>					
<b>Highways and Public Improvements</b>					
<b>Road Maintenance</b>					
4414110 Salaries and Wages	8,462	9,745	18,062	0	0
4414131 FICA Expense	629	724	1,341	0	0
4414132 Retirement Benefits	1,567	1,749	3,057	0	0
4414410 Road Supplies	0	0	0	500	0
4414615 Contracts	625,000	(430,000)	(195,000)	0	0
4414740 Equipment Purchases	684,000	0	9,000	704,000	0
<b>Total Road Maintenance</b>	<b>1,319,658</b>	<b>(417,782)</b>	<b>(163,540)</b>	<b>704,500</b>	<b>0</b>
<b>Total Highways and Public Improvements</b>	<b>1,319,658</b>	<b>(417,782)</b>	<b>(163,540)</b>	<b>704,500</b>	<b>0</b>
<b>Total Expenditures:</b>	<b>1,319,658</b>	<b>(417,782)</b>	<b>(163,540)</b>	<b>704,500</b>	<b>0</b>
<b>Total Change In Net Position</b>	<b>(740,997)</b>	<b>1,130,924</b>	<b>202,529</b>	<b>97,500</b>	<b>66,900</b>



**San Juan County**  
**2023 Original Budget**  
**57 Landfill - 12/01/2022 to 12/16/2022**  
**100.00% of the fiscal year has expired**

	2020 Actual	2021 Actual	2022 Actual	2023 Requested Budget	2023 Proposed Budget
<b>Income or Expense</b>					
<b>Income From Operations:</b>					
<b>Operating income</b>					
3443000 Waste Collection Fees	668,227	666,720	569,512	650,000	650,000
3445000 Recyclables Revenue	0	0	24,525	30,000	30,000
<b>Total Operating income</b>	<b>668,227</b>	<b>666,720</b>	<b>594,036</b>	<b>680,000</b>	<b>680,000</b>
<b>Operating expense</b>					
4424110 Salaries and Wages	150,501	153,519	158,935	216,341	216,341
4424131 FICA Expense	10,783	10,661	11,733	16,550	16,550
4424132 Retirement Benefits	24,374	24,184	22,901	34,149	34,149
4424133 Pension/Benefit Expense	(549)	(14,850)	0	0	0
4424134 Health Insurance	54,000	72,000	66,000	66,000	66,000
4424136 Unemployment Benefits	735	116	(8)	0	0
4424210 Subscriptions and Memberships	4,097	6,203	4,909	4,000	4,000
4424220 Public Notices	0	362	15	100	100
4424230 Travel Expense	1,790	448	5,587	6,000	6,000
4424240 Office Expense	2,419	1,163	895	2,000	3,000
4424241 Postage	248	176	161	200	200
4424250 Equipment Operation	29,079	40,809	49,346	55,000	65,000
4424251 Gas, Oil and Grease	27,363	40,645	28,655	50,000	50,000
4424255 Equipment Rental	0	3,687	0	0	97,000
4424260 Buildings and Grounds	3,007	4,567	4,824	100,000	5,000
4424270 Utilities	1,824	1,535	1,113	3,000	3,000
4424280 Telephone	0	340	565	700	700
4424310 Professional and Technical	12,011	165	2,079	10,000	10,000
4424330 Employee Education	200	247	3,996	4,000	4,000
4424550 Depreciation Expense	86,177	111,950	0	0	0
4424580 Landfill Closure	18,065	(122,313)	0	0	0
4424610 Miscellaneous Supplies	1,887	2,747	986	3,000	0
4424620 Miscellaneous Services	10,405	10,881	1,194	10,000	0
4424740 Equipment Purchases	114	460	1,305	100,000	118,695
<b>Total Operating expense</b>	<b>438,530</b>	<b>349,703</b>	<b>365,191</b>	<b>681,040</b>	<b>699,735</b>
<b>Total Income From Operations:</b>	<b>229,696</b>	<b>317,017</b>	<b>228,845</b>	<b>(1,040)</b>	<b>(19,735)</b>
<b>Non-Operating Items:</b>					
<b>Non-operating income</b>					
3610000 Interest Earnings	15,172	5,423	19,385	11,000	11,000
3640000 Sale of Fixed Assets	0	1,650	0	25,000	25,000
3890000 Beg Fund Balance to be Approp.	0	0	0	0	118,695
<b>Total Non-operating income</b>	<b>15,172</b>	<b>7,073</b>	<b>19,385</b>	<b>36,000</b>	<b>154,695</b>
<b>Non-operating expense</b>					
4424820 Interest Expense	4,675	3,950	3,200	3,500	3,500
<b>Total Non-operating expense</b>	<b>4,675</b>	<b>3,950</b>	<b>3,200</b>	<b>3,500</b>	<b>3,500</b>
<b>Total Non-Operating Items:</b>	<b>10,497</b>	<b>3,123</b>	<b>16,185</b>	<b>32,500</b>	<b>151,195</b>
<b>Total Income or Expense</b>	<b>240,193</b>	<b>320,140</b>	<b>245,030</b>	<b>31,460</b>	<b>131,460</b>

**San Juan County**  
**2023 Original Budget**  
**63 Tort Liability Fund - 12/01/2022 to 12/16/2022**  
**100.00% of the fiscal year has expired**

	2020 Actual	2021 Actual	2022 Actual	2023 Requested Budget	2023 Proposed Budget
<b>Change In Net Position</b>					
<b>Revenue:</b>					
<b>Taxes</b>					
3110000 Property Taxes	70,489	79,922	0	69,260	69,260
<b>Total Taxes</b>	<b>70,489</b>	<b>79,922</b>	<b>0</b>	<b>69,260</b>	<b>69,260</b>
<b>Interest</b>					
3610000 Interest Earnings	69	25	86	0	0
<b>Total Interest</b>	<b>69</b>	<b>25</b>	<b>86</b>	<b>0</b>	<b>0</b>
<b>Contributions and transfers</b>					
3820000 Contributions Other Funds	0	0	187,403	191,732	230,480
3850000 Approp to Decrease Deficit	0	0	20,650	20,650	20,650
<b>Total Contributions and transfers</b>	<b>0</b>	<b>0</b>	<b>208,053</b>	<b>212,382</b>	<b>251,130</b>
<b>Total Revenue:</b>	<b>70,559</b>	<b>79,947</b>	<b>208,139</b>	<b>281,642</b>	<b>320,390</b>
<b>Expenditures:</b>					
<b>Tort Liability</b>					
4910510 Insurance and Bonding	232,989	241,355	261,061	260,992	299,740
<b>Total Tort Liability</b>	<b>232,989</b>	<b>241,355</b>	<b>261,061</b>	<b>260,992</b>	<b>299,740</b>
<b>Total Expenditures:</b>	<b>232,989</b>	<b>241,355</b>	<b>261,061</b>	<b>260,992</b>	<b>299,740</b>
<b>Total Change In Net Position</b>	<b>(162,430)</b>	<b>(161,408)</b>	<b>(52,922)</b>	<b>20,650</b>	<b>20,650</b>

**San Juan County**  
**2023 Original Budget**  
**64 Tax Stability Trust Fund - 12/01/2022 to 12/16/2022**  
**100.00% of the fiscal year has expired**

	<u>2020 Actual</u>	<u>2021 Actual</u>	<u>2022 Actual</u>	<u>2023 Requested Budget</u>	<u>2023 Proposed Budget</u>
<b>Change In Net Position</b>					
<b>Revenue:</b>					
<b>Interest</b>					
3610000 Interest Earnings	167,939	19,819	90,866	15,000	50,000
3611000 Fair value change in investmnt	(12,427)	12,427	0	0	0
<b>Total Interest</b>	<u>155,512</u>	<u>32,246</u>	<u>90,866</u>	<u>15,000</u>	<u>50,000</u>
<b>Total Revenue:</b>	<u>155,512</u>	<u>32,246</u>	<u>90,866</u>	<u>15,000</u>	<u>50,000</u>
<b>Expenditures:</b>					
<b>Transfers</b>					
4830910 Transfers to Other Funds	500,000	0	90,000	15,000	50,000
<b>Total Transfers</b>	<u>500,000</u>	<u>0</u>	<u>90,000</u>	<u>15,000</u>	<u>50,000</u>
<b>Total Expenditures:</b>	<u>500,000</u>	<u>0</u>	<u>90,000</u>	<u>15,000</u>	<u>50,000</u>
<b>Total Change In Net Position</b>	<u>(344,488)</u>	<u>32,246</u>	<u>866</u>	<u>0</u>	<u>0</u>

**San Juan County**  
**2023 Original Budget**  
**72 Library Fund - 12/01/2022 to 12/16/2022**  
**100.00% of the fiscal year has expired**

	2020 Actual	2021 Actual	2022 Actual	2023 Requested Budget	2023 Proposed Budget
<b>Change In Net Position</b>					
<b>Revenue:</b>					
<b>Taxes</b>					
3110000 Property Taxes	427,685	483,068	0	435,000	415,557
<b>Total Taxes</b>	<b>427,685</b>	<b>483,068</b>	<b>0</b>	<b>435,000</b>	<b>415,557</b>
<b>Intergovernmental revenue</b>					
3310000 Other Federal Grants	6,500	68,776	19,027	3,100	3,100
3340000 Other State Grants	25,527	7,400	7,520	7,000	7,000
3350000 Other Misc Grants	0	36,700	0	0	0
<b>Total Intergovernmental revenue</b>	<b>32,027</b>	<b>112,876</b>	<b>26,547</b>	<b>10,100</b>	<b>10,100</b>
<b>Charges for services</b>					
3413000 Library Fees	822	122	72	50	50
3415000 Sale of Maps/Publications	2,766	2,547	2,451	2,450	2,450
3495000 Copier	4,244	4,900	4,276	4,700	4,700
<b>Total Charges for services</b>	<b>7,832</b>	<b>7,569</b>	<b>6,799</b>	<b>7,200</b>	<b>7,200</b>
<b>Fines and forfeitures</b>					
3512000 Library Fines	11	6	0	0	0
<b>Total Fines and forfeitures</b>	<b>11</b>	<b>6</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Interest</b>					
3610000 Interest Earnings	4,122	1,468	5,137	2,500	2,500
<b>Total Interest</b>	<b>4,122</b>	<b>1,468</b>	<b>5,137</b>	<b>2,500</b>	<b>2,500</b>
<b>Miscellaneous revenue</b>					
3620000 Rents and Concessions	222	956	1,404	1,000	1,000
3690000 Sundry Revenues	0	708	0	0	0
<b>Total Miscellaneous revenue</b>	<b>222</b>	<b>1,664</b>	<b>1,404</b>	<b>1,000</b>	<b>1,000</b>
<b>Contributions and transfers</b>					
3830000 Contributions Private	1,099	6,370	1,701	1,200	1,200
3890000 Beg Fund Balance to be Approp.	0	0	0	8,804	19,822
<b>Total Contributions and transfers</b>	<b>1,099</b>	<b>6,370</b>	<b>1,701</b>	<b>10,004</b>	<b>21,022</b>
<b>Total Revenue:</b>	<b>472,998</b>	<b>613,022</b>	<b>41,587</b>	<b>465,804</b>	<b>457,379</b>
<b>Expenditures:</b>					
<b>Parks, Recreation, and Public Property</b>					
<b>Library</b>					
<b>Monticello Library Building</b>					
4167110 Salaries and Wages	34,571	23,562	12,647	17,853	17,853
4167131 FICA Expense	2,591	1,760	884	1,366	1,366
4167132 Retirement Benefits	5,935	2,912	2,054	3,208	3,208
4167250 Equipment Operation	38	0	0	0	0
4167251 Gas, Oil and Grease	0	0	37	0	0
4167260 Buildings and Grounds	1,635	1,861	1,655	3,000	3,000
4167270 Utilities	13,051	10,879	10,509	12,000	11,500
4167310 Professional and Technical	0	381	222	1,400	1,400
4167480 Special Department Supplies	435	0	0	0	0
4167610 Miscellaneous Supplies	558	0	0	0	0
4167725 Building Improvements	164	0	0	0	0
4167730 Improvements Other Than Bldg	600	0	0	44,500	0
<b>Total Monticello Library Building</b>	<b>59,578</b>	<b>41,355</b>	<b>28,007</b>	<b>83,327</b>	<b>38,327</b>

**San Juan County**  
**2023 Original Budget**  
**72 Library Fund - 12/01/2022 to 12/16/2022**  
**100.00% of the fiscal year has expired**

	2020 Actual	2021 Actual	2022 Actual	2023 Requested Budget	2023 Proposed Budget
<b>Blanding Library Building</b>					
4168110 Salaries and Wages	19,359	13,562	15,658	21,750	21,750
4168131 FICA Expense	1,442	1,004	1,118	1,664	1,664
4168132 Retirement Benefits	2,103	1,454	1,735	2,671	2,671
4168250 Equipment Operation	122	0	0	0	0
4168251 Gas, Oil and Grease	72	0	0	0	0
4168260 Buildings and Grounds	2,022	5,355	1,271	3,000	3,000
4168270 Utilities	7,351	7,966	7,626	9,000	8,500
4168310 Professional and Technical	0	334	198	1,400	1,400
4168480 Special Department Supplies	435	0	0	0	0
4168725 Building Improvements	114	0	0	0	0
4168730 Improvements Other Than Bldg	0	0	0	38,000	0
4168740 Equipment Purchases	25	0	0	0	0
<b>Total Blanding Library Building</b>	<b>33,045</b>	<b>29,675</b>	<b>27,606</b>	<b>77,485</b>	<b>38,985</b>
<b>Satellite Buildings</b>					
4169110 Salaries and Wages	11,683	5,722	5,534	6,339	6,339
4169131 FICA Expense	862	413	376	485	485
4169132 Retirement Benefits	1,743	1,068	1,036	1,140	1,140
4169250 Equipment Operation	6	0	0	0	0
4169260 Buildings and Grounds	330	25	20	0	0
4169270 Utilities	350	0	0	0	0
4169310 Professional and Technical	0	335	364	400	400
<b>Total Satellite Buildings</b>	<b>14,974</b>	<b>7,563</b>	<b>7,330</b>	<b>8,364</b>	<b>8,364</b>
<b>Library Board</b>					
4580230 Travel Expense	131	0	0	0	0
4580620 Miscellaneous Services	796	1,300	1,850	2,500	2,500
<b>Total Library Board</b>	<b>926</b>	<b>1,300</b>	<b>1,850</b>	<b>2,500</b>	<b>2,500</b>
<b>San Juan County Library System</b>					
4581110 Salaries and Wages	183,629	176,303	196,503	214,178	214,178
4581131 FICA Expense	13,741	13,242	14,736	16,385	16,385
4581132 Retirement Benefits	13,213	12,670	16,863	12,938	12,938
4581134 Health Insurance	54,000	36,000	33,000	36,000	36,000
4581136 Unemployment Benefits	883	0	0	0	0
4581210 Subscriptions and Memberships	867	876	1,053	1,146	1,146
4581220 Public Notices	129	405	67	44	44
4581230 Travel Expense	512	711	500	1,470	1,470
4581240 Office Expense	4,948	7,925	9,489	4,750	4,750
4581241 Postage	1,785	163	310	675	675
4581242 Software Maintenance	3,451	0	4,787	3,990	3,990
4581250 Computer Maintenance/Supplies	3,779	4,277	3,291	4,250	4,250
4581251 Gas, Oil and Grease	959	1,848	1,604	3,420	3,420
4581280 Telephone	17,959	0	(698)	2,400	2,400
4581330 Employee Education	177	201	523	600	600
4581480 Collection Development	26,249	14,956	14,011	21,600	21,600
4581610 Miscellaneous Supplies/Service	524	336	5,042	875	875
4581620 Special Programs	5,554	1,759	2,207	3,610	3,610
4581740 Equipment Purchases	22,245	313	(36)	1,800	1,700
4581915 Transfers to Other Units	7,980	9,345	3,180	9,180	9,180
4581920 Grant Expenses	0	99,571	39,738	18,904	18,904
<b>Total San Juan County Library System</b>	<b>362,584</b>	<b>380,903</b>	<b>346,170</b>	<b>358,215</b>	<b>358,115</b>

**San Juan County**  
**2023 Original Budget**  
**72 Library Fund - 12/01/2022 to 12/16/2022**  
**100.00% of the fiscal year has expired**

	2020 Actual	2021 Actual	2022 Actual	2023 Requested Budget	2023 Proposed Budget
<b>Total Library</b>	<b>471,107</b>	<b>460,796</b>	<b>410,964</b>	<b>529,891</b>	<b>446,291</b>
<b>Total Parks, Recreation, and Public Propert</b>	<b>471,107</b>	<b>460,796</b>	<b>410,964</b>	<b>529,891</b>	<b>446,291</b>
<b>Total Expenditures:</b>	<b>471,107</b>	<b>460,796</b>	<b>410,964</b>	<b>529,891</b>	<b>446,291</b>
<b>Total Change In Net Position</b>	<b>1,891</b>	<b>152,226</b>	<b>(369,377)</b>	<b>(64,087)</b>	<b>11,088</b>