

San Juan County
2025 Original Budget
10 General Fund - 01/01/2024 to 12/27/2024
100.00% of the fiscal year has expired

	2022 Actual	2023 Actual	2024 Actual	2025 Proposed Budget	2025 Adopted Budget
Change In Net Position					
Revenue:					
Taxes	7,055,464	7,720,025	6,882,344	6,466,600	6,836,100
Licenses and permits	237,776	288,331	268,983	416,500	248,000
Intergovernmental revenue	6,881,006	4,933,288	4,045,548	5,197,920	7,059,240
Charges for services	2,348,684	2,721,350	2,737,685	3,083,430	3,389,200
Fines and forfeitures	414,687	474,791	371,582	409,000	409,000
Interest	111,390	588,166	452,413	400,000	400,000
Miscellaneous revenue	291,996	205,944	210,507	143,500	143,500
Contributions and transfers	361,109	331,778	376,789	646,340	366,000
Total Revenue:	17,702,112	17,263,673	15,279,327	16,763,290	18,851,040
Expenditures:					
General Government					
Board of Commissioners	203,516	244,285	251,214	266,650	266,550
Planning Department	32,795	38,404	37,294	39,660	39,660
Administration	159,361	176,315	217,438	221,700	221,400
Planning and Zoning Commission	73,812	57,426	102,911	248,890	236,700
Justice Court	153,723	185,115	189,777	197,300	197,300
Sanity Hearings	0	1,378	0	1,000	0
Public Defender	213,843	364,894	357,095	300,000	310,000
Personnel/Risk Management	74,685	96,481	111,559	162,000	124,000
Clerk/Auditor	168,250	208,233	252,412	266,500	266,500
Treasurer	139,297	152,901	158,771	164,610	161,410
Recorder	216,588	260,662	259,333	238,650	214,650
County Attorney	358,023	521,748	542,037	526,000	537,240
Assessor	364,149	284,703	270,338	308,580	383,580
Surveyor	178,405	194,327	228,171	249,850	245,350
Non-Departmental	322,099	209,610	288,010	304,000	243,760
Information Technology	126,828	298,544	317,542	210,660	190,000
Legal Defense	254,216	254,457	219,215	279,000	279,000
Courthouse Building	133,042	150,135	166,890	176,140	176,140
Blanding Annex	7,418	10,609	13,660	14,400	14,400
Sheriff's Annex Building	12,385	18,831	17,442	17,100	17,100
Public Safety Building	286,101	221,891	202,566	196,940	196,940
Elections	213,190	128,318	285,529	156,700	156,700
Economic Development	332,234	314,630	726,568	316,520	316,520
Visitor Services	672,968	588,816	695,810	881,720	881,720
Promotion and Marketing	1,329	500	500	5,000	5,000
Total General Government	4,698,259	4,983,213	5,912,082	5,749,570	5,681,620
Public Safety					
Sheriff Department	1,927,250	2,607,928	2,588,423	2,962,380	2,677,100
Task Force	82,022	54,295	58,403	70,000	70,000
Sheriff Airplane	323	53	1,227	0	0
Search and Rescue	8,534	6,735	38,385	9,000	9,000
Wildland Fire Control	167,537	225,608	182,765	190,400	312,450
Fire/Rescue	168,387	112,851	145,524	173,820	132,770
Jail	2,002,191	2,610,623	2,588,781	2,573,220	2,573,220
Dispatch	37,614	94,992	98,634	89,000	89,000
Building Inspection	87,665	93,018	116,880	0	0
Emergency Services	268,112	197,262	228,433	376,540	376,540

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	2022 Actual	2023 Actual	2024 Actual	2025 Proposed Budget	2025 Adopted Budget
Weed and Rodent Control	105,943	143,904	164,527	183,980	183,980
Emergency Events	0	0	2,043	0	0
Childrens Justice Center	0	0	91,784	122,730	124,830
Total Public Safety	4,855,578	6,147,269	6,305,810	6,751,070	6,548,890
Parks, Recreation, and Public Property					
Television and Communications	75,471	98,419	108,498	94,500	94,300
Historical Commission	1,675	1,687	7,032	2,000	2,000
Agriculture and Extension	30,768	55,138	50,083	67,750	67,750
County Fair	104,043	119,952	168,513	141,100	121,100
County Queen Pagent	8,223	9,111	9,118	9,200	9,200
Total Parks, Recreation, and Public Propert	220,181	284,306	343,244	314,550	294,350
Community and Economic Development					
SJC Homeless Committee	4,819	0	2,875	73,000	73,000
Poor and Indigent Assistance	3,060	229	773	1,500	1,000
Area Plan Administration	62,190	72,137	64,758	67,530	67,530
Access and Transportation	165,967	213,326	201,079	206,300	206,300
Preventative Health	2,714	2,047	2,367	2,800	2,800
Legal Services	1,026	1,500	1,500	2,000	2,000
Ombudsman	7,564	10,260	13,572	12,250	12,250
Senior Citizens Centers	128,935	148,775	118,021	129,190	129,190
Congregate Meals	158,830	173,095	178,979	192,150	192,150
Home Delivered Meals	178,411	170,957	192,893	205,990	205,990
State Alternatives	123,621	141,150	161,205	176,580	176,580
Medicaid Waiver	55,106	60,374	48,967	58,650	48,650
State Waiver	89,315	78,496	83,562	90,670	90,670
Respite	59,681	37,912	38,878	35,960	35,960
VDHCDS	34,101	50,099	109,171	263,890	263,890
Health Insurance Information	28,381	24,558	40,545	34,020	34,020
Social Services Block Grant	0	0	0	20,000	20,000
Total Community and Economic Developme	1,103,720	1,184,914	1,259,145	1,572,480	1,561,980
Airport					
Blanding Airport	1,115	0	0	1,500	1,500
Other Airport	0	0	120	0	0
Cal Black Airport	3,056,592	188,116	403,666	1,396,870	1,396,870
Total Airport	3,057,707	188,116	403,786	1,398,370	1,398,370
Special Projects	43,156	265,273	187,115	281,870	281,870
Undistributed Employee Benefit	1,701,284	1,609,740	1,639,096	1,789,700	1,784,500
Transfers	812,478	3,663,036	0	1,131,250	1,299,460
Approp. Incease in Fund Balance	3,333,425	913,925	2,123,675	0	0
Total Expenditures:	16,492,362	17,116,118	16,050,277	18,988,860	18,851,040
Total Change In Net Position	1,209,750	147,555	(770,950)	(2,225,570)	0

San Juan County
2025 Original Budget
21 B Road Fund - 01/01/2024 to 12/27/2024
100.00% of the fiscal year has expired

	<u>2022</u> <u>Actual</u>	<u>2023</u> <u>Actual</u>	<u>2024</u> <u>Actual</u>	<u>2025</u> <u>Proposed</u> <u>Budget</u>	<u>2025</u> <u>Adopted</u> <u>Budget</u>
Change In Net Position					
Revenue:					
Taxes	511,127	571,484	508,651	431,283	431,283
Intergovernmental revenue	4,816,371	4,918,915	2,615,081	1,658,800	1,658,800
Charges for services	212,436	174,493	237,546	190,000	190,000
Interest	195,918	660,234	442,084	750,000	750,000
Miscellaneous revenue	11,743	12,328	60,050	0	0
Contributions and transfers	0	0	4,848,778	5,435,000	5,456,240
Total Revenue:	<u>5,747,595</u>	<u>6,337,454</u>	<u>8,712,191</u>	<u>8,465,083</u>	<u>8,486,323</u>
Expenditures:					
Class B Roads					
Weed Control	0	0	1,643	0	0
Equipment Maintenance	1,025,147	1,070,336	880,358	1,057,800	1,159,380
Road Maintenance	4,294,266	4,626,627	4,666,801	6,320,300	6,320,300
Snow Removal	66,945	224,492	72,333	128,200	128,200
Total Class B Roads	<u>5,386,358</u>	<u>5,921,455</u>	<u>5,621,135</u>	<u>7,506,300</u>	<u>7,607,880</u>
Undistributed Employee Benefit	642,000	739,975	566,164	623,400	623,400
Transfers	78,000	78,000	80,340	80,340	0
Total Expenditures:	<u>6,106,358</u>	<u>6,739,430</u>	<u>6,267,639</u>	<u>8,210,040</u>	<u>8,231,280</u>
Total Change In Net Position	<u>(358,763)</u>	<u>(401,976)</u>	<u>2,444,552</u>	<u>255,043</u>	<u>255,043</u>

San Juan County
2025 Original Budget
24 San Juan County MBA - 01/01/2024 to 12/27/2024
100.00% of the fiscal year has expired

	<u>2022 Actual</u>	<u>2023 Actual</u>	<u>2024 Actual</u>	<u>2025 Proposed Budget</u>	<u>2025 Adopted Budget</u>
Change In Net Position					
Revenue:					
Intergovernmental revenue	0	0	0	26,055,965	26,055,965
Contributions and transfers	62,255	108,939	78,050	87,010	87,010
Total Revenue:	<u>62,255</u>	<u>108,939</u>	<u>78,050</u>	<u>26,142,975</u>	<u>26,142,975</u>
Expenditures:					
General Government					
Non-Departmental	24,906	25,245	38,602	24,000	24,000
Total General Government	<u>24,906</u>	<u>25,245</u>	<u>38,602</u>	<u>24,000</u>	<u>24,000</u>
Health					
Health Building	62,040	62,410	62,765	63,000	63,000
Total Health	<u>62,040</u>	<u>62,410</u>	<u>62,765</u>	<u>63,000</u>	<u>63,000</u>
Transfers	0	0	0	26,055,965	26,055,965
Total Expenditures:	<u>86,946</u>	<u>87,655</u>	<u>101,367</u>	<u>26,142,965</u>	<u>26,142,965</u>
Total Change In Net Position	<u>(24,691)</u>	<u>21,284</u>	<u>(23,317)</u>	<u>10</u>	<u>10</u>

San Juan County
2025 Original Budget
25 Health Fund - 01/01/2024 to 12/27/2024
100.00% of the fiscal year has expired

	<u>2022 Actual</u>	<u>2023 Actual</u>	<u>2024 Actual</u>	<u>2025 Proposed Budget</u>	<u>2025 Adopted Budget</u>
Change In Net Position					
Revenue:					
Taxes	160,009	165,197	148,000	147,000	147,000
Intergovernmental revenue	1,058,414	1,516,247	1,144,610	1,904,720	1,904,720
Charges for services	61,097	47,443	37,709	52,480	52,480
Interest	401	1,340	1,350	1,000	1,000
Contributions and transfers	1,924	153,006	0	163,610	163,610
Total Revenue:	<u>1,281,846</u>	<u>1,883,233</u>	<u>1,331,669</u>	<u>2,268,810</u>	<u>2,268,810</u>
Expenditures:					
General Government					
Administration	0	0	21,939	21,940	21,940
Total General Government	<u>0</u>	<u>0</u>	<u>21,939</u>	<u>21,940</u>	<u>21,940</u>
Health					
Public Health	1,236,693	1,436,609	1,597,140	2,116,950	2,126,950
Total Health	<u>1,236,693</u>	<u>1,436,609</u>	<u>1,597,140</u>	<u>2,116,950</u>	<u>2,126,950</u>
Contributions	97,334	90,898	92,551	104,190	104,190
Transfers	0	0	0	15,730	15,730
Total Expenditures:	<u>1,334,027</u>	<u>1,527,507</u>	<u>1,711,630</u>	<u>2,258,810</u>	<u>2,268,810</u>
Total Change In Net Position	<u>(52,181)</u>	<u>355,726</u>	<u>(379,961)</u>	<u>10,000</u>	<u>0</u>

San Juan County
2025 Original Budget
26 Emergency Medical Services - 01/01/2024 to 12/27/2024
100.00% of the fiscal year has expired

	<u>2022 Actual</u>	<u>2023 Actual</u>	<u>2024 Actual</u>	<u>2025 Proposed Budget</u>	<u>2025 Adopted Budget</u>
Change In Net Position					
Revenue:					
Intergovernmental revenue	0	0	171,406	64,000	64,000
Charges for services	275,155	563,563	466,362	503,000	503,000
Interest	151	31	0	0	0
Miscellaneous revenue	0	0	1,522	0	0
Contributions and transfers	604,425	520,847	0	462,390	496,590
Total Revenue:	<u>879,731</u>	<u>1,084,441</u>	<u>639,290</u>	<u>1,029,390</u>	<u>1,063,590</u>
Expenditures:					
Public Safety					
EMS					
Administration	823,641	853,886	932,454	978,890	1,013,090
Bluff	0	13,709	12,567	0	0
LA Sal First Responder	0	124,907	0	0	0
Total EMS	<u>823,641</u>	<u>992,502</u>	<u>945,020</u>	<u>978,890</u>	<u>1,013,090</u>
Total Public Safety	<u>823,641</u>	<u>992,502</u>	<u>945,020</u>	<u>978,890</u>	<u>1,013,090</u>
Total Expenditures:	<u>823,641</u>	<u>992,502</u>	<u>945,020</u>	<u>978,890</u>	<u>1,013,090</u>
Total Change In Net Position	<u>56,090</u>	<u>91,939</u>	<u>(305,731)</u>	<u>50,500</u>	<u>50,500</u>

San Juan County
2025 Original Budget
27 Jail Fiduciary Fund - 01/01/2024 to 12/27/2024
100.00% of the fiscal year has expired

	<u>2022 Actual</u>	<u>2023 Actual</u>	<u>2024 Actual</u>	<u>2025 Proposed Budget</u>	<u>2025 Adopted Budget</u>
Income or Expense					
Non-Operating Items:					
Non-operating income	0	0	130,106	190,980	190,980
Non-operating expense	0	0	121,646	190,980	190,980
Total Non-Operating Items:	<u>0</u>	<u>0</u>	<u>8,461</u>	<u>0</u>	<u>0</u>
Total Income or Expense	<u>0</u>	<u>0</u>	<u>8,461</u>	<u>0</u>	<u>0</u>

San Juan County
2025 Original Budget
32 CRA Fund - 01/01/2024 to 12/27/2024
100.00% of the fiscal year has expired

	2022 Actual	2023 Actual	2024 Actual	2025 Proposed Budget	2025 Adopted Budget
Change In Net Position					
Revenue:					
Taxes	0	0	0	0	12,880
Contributions and transfers	0	0	0	12,880	0
Total Revenue:	0	0	0	12,880	12,880
Expenditures:					
Contributions	0	0	0	12,880	12,880
Total Expenditures:	0	0	0	12,880	12,880
Total Change In Net Position	0	0	0	0	0

San Juan County
2025 Original Budget
45 Capital Projects Fund - 01/01/2024 to 12/27/2024
100.00% of the fiscal year has expired

	<u>2022 Actual</u>	<u>2023 Actual</u>	<u>2024 Actual</u>	<u>2025 Proposed Budget</u>	<u>2025 Adopted Budget</u>
Change In Net Position					
Revenue:					
Intergovernmental revenue	0	0	0	1,042,622	1,069,267
Interest	435	1,455	1,465	1,300	1,300
Contributions and transfers	0	2,844,329	0	26,055,695	26,055,695
Total Revenue:	<u>435</u>	<u>2,845,784</u>	<u>1,465</u>	<u>27,099,617</u>	<u>27,126,262</u>
Expenditures:					
General Government					
Courthouse Building	0	213,191	881,517	15,000	15,000
Public Safety Building	0	0	244,166	26,055,695	26,055,695
Total General Government	<u>0</u>	<u>213,191</u>	<u>1,125,683</u>	<u>26,070,695</u>	<u>26,070,695</u>
Public Safety					
Emergency Services	0	36,765	1,444,563	245,304	245,304
Total Public Safety	<u>0</u>	<u>36,765</u>	<u>1,444,563</u>	<u>245,304</u>	<u>245,304</u>
Parks, Recreation, and Public Property					
Interagency Recreation	0	35	0	0	0
Total Parks, Recreation, and Public Propert	<u>0</u>	<u>35</u>	<u>0</u>	<u>0</u>	<u>0</u>
Special Projects	0	71,717	0	926,645	810,263
Approp. Incease in Fund Balance	0	0	(2,556,165)	0	0
Total Expenditures:	<u>0</u>	<u>321,708</u>	<u>14,081</u>	<u>27,242,644</u>	<u>27,126,262</u>
Total Change In Net Position	<u>435</u>	<u>2,524,076</u>	<u>(12,616)</u>	<u>(143,027)</u>	<u>0</u>

San Juan County
2025 Original Budget
46 Road Capital Fund - 01/01/2024 to 12/27/2024
100.00% of the fiscal year has expired

	<u>2022</u> <u>Actual</u>	<u>2023</u> <u>Actual</u>	<u>2024</u> <u>Actual</u>	<u>2025</u> <u>Proposed</u> <u>Budget</u>	<u>2025</u> <u>Adopted</u> <u>Budget</u>
Change In Net Position					
Revenue:					
Interest	46,261	154,648	155,713	100,000	100,000
Total Revenue:	46,261	154,648	155,713	100,000	100,000
Expenditures:					
General Government					
Administration	0	0	26,137	0	0
Total General Government	0	0	26,137	0	0
Highways and Public Improvements					
Road Maintenance	(160,540)	18,250	13,260	11,900	11,900
Total Highways and Public Improvements	(160,540)	18,250	13,260	11,900	11,900
Approp. Incease in Fund Balance	0	(206,800)	0	0	0
Total Expenditures:	(160,540)	(188,550)	39,397	11,900	11,900
Total Change In Net Position	206,800	343,198	116,316	88,100	88,100

San Juan County
2025 Original Budget
57 Landfill - 01/01/2024 to 12/27/2024
100.00% of the fiscal year has expired

	<u>2022 Actual</u>	<u>2023 Actual</u>	<u>2024 Actual</u>	<u>2025 Proposed Budget</u>	<u>2025 Adopted Budget</u>
Change In Net Position					
Expenditures:					
Approp. Increase in Fund Balance	0	0	0	0	(219,570)
Total Expenditures:	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>(219,570)</u>
Total Change In Net Position	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>219,570</u>
Income or Expense					
Income From Operations:					
Operating income	624,231	594,954	806,327	705,000	705,000
Operating expense	331,777	764,890	732,868	734,275	838,755
Total Income From Operations:	<u>292,454</u>	<u>(169,935)</u>	<u>73,459</u>	<u>(29,275)</u>	<u>(133,755)</u>
Non-Operating Items:					
Non-operating income	23,585	75,496	95,186	60,000	60,000
Non-operating expense	3,200	32,797	25,159	25,000	25,000
Total Non-Operating Items:	<u>20,385</u>	<u>42,699</u>	<u>70,026</u>	<u>35,000</u>	<u>35,000</u>
Total Income or Expense	<u>312,839</u>	<u>(127,236)</u>	<u>143,485</u>	<u>5,725</u>	<u>(98,755)</u>

San Juan County
2025 Original Budget
63 Tort Liability Fund - 01/01/2024 to 12/27/2024
100.00% of the fiscal year has expired

	<u>2022 Actual</u>	<u>2023 Actual</u>	<u>2024 Actual</u>	<u>2025 Proposed Budget</u>	<u>2025 Adopted Budget</u>
Change In Net Position					
Revenue:					
Taxes	78,232	80,415	70,000	71,500	71,500
Interest	103	343	345	200	200
Miscellaneous revenue	0	0	76,157	30,000	30,000
Contributions and transfers	208,053	199,829	0	348,300	368,950
Total Revenue:	<u>286,387</u>	<u>280,586</u>	<u>146,502</u>	<u>450,000</u>	<u>470,650</u>
Expenditures:					
Tort Liability	261,061	294,740	441,589	450,000	450,000
Approp. Incease in Fund Balance	0	(25,326)	0	0	0
Total Expenditures:	<u>261,061</u>	<u>269,414</u>	<u>441,589</u>	<u>450,000</u>	<u>450,000</u>
Total Change In Net Position	<u>25,326</u>	<u>11,172</u>	<u>(295,087)</u>	<u>0</u>	<u>20,650</u>

San Juan County
2025 Original Budget
64 Tax Stability Trust Fund - 01/01/2024 to 12/27/2024
100.00% of the fiscal year has expired

	<u>2022 Actual</u>	<u>2023 Actual</u>	<u>2024 Actual</u>	<u>2025 Proposed Budget</u>	<u>2025 Adopted Budget</u>
Change In Net Position					
Revenue:					
Interest	108,657	319,452	822,696	300,000	300,000
Total Revenue:	108,657	319,452	822,696	300,000	300,000
Expenditures:					
Transfers	90,000	246,850	270,868	300,000	300,000
Total Expenditures:	90,000	246,850	270,868	300,000	300,000
Total Change In Net Position	18,657	72,602	551,828	0	0

San Juan County
2025 Original Budget
72 Library Fund - 01/01/2024 to 12/27/2024
100.00% of the fiscal year has expired

	2022 Actual	2023 Actual	2024 Actual	2025 Proposed Budget	2025 Adopted Budget
Change In Net Position					
Revenue:					
Taxes	470,212	484,518	440,000	432,300	432,300
Intergovernmental revenue	36,522	15,815	39,695	17,780	17,780
Charges for services	6,968	7,181	9,434	8,900	8,900
Fines and forfeitures	0	229	564	500	500
Interest	6,095	20,377	20,517	18,000	18,000
Miscellaneous revenue	1,404	540	2,320	1,000	1,000
Contributions and transfers	1,701	1,488	1,590	154,670	247,330
Total Revenue:	522,901	530,148	514,121	633,150	725,810
Expenditures:					
Parks, Recreation, and Public Property					
Library					
Monticello Library Building	29,531	51,421	67,532	70,300	70,300
Blanding Library Building	29,702	59,720	99,907	89,000	89,000
Satellite Buildings	7,696	9,807	9,358	9,800	9,800
Library Board	1,850	1,700	1,900	2,500	2,500
San Juan County Library System	364,672	452,054	445,446	461,550	554,210
Total Library	433,451	574,702	624,143	633,150	725,810
Total Parks, Recreation, and Public Propert	433,451	574,702	624,143	633,150	725,810
Approp. Incease in Fund Balance	0	(89,450)	0	0	0
Total Expenditures:	433,451	485,252	624,143	633,150	725,810
Total Change In Net Position	89,450	44,897	(110,022)	0	0