

GARFIELD COUNTY

DECEMBER 31, 2003
Calendar Year Ending

CERTIFICATION OF BUDGET

ADOPTION OF BUDGET INFORMATION:

In compliance with Title 17, Chapter 36, Section 15, Utah Code, which states:

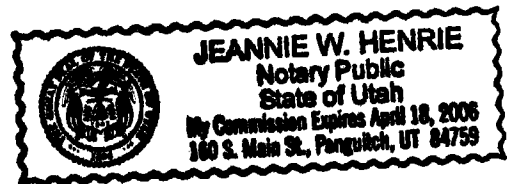
“On or before the 15th day of the last month of each fiscal year, the governing body by resolution shall adopt the budget which, subject to further amendment, shall thereafter be in effect for the next fiscal year. A copy of the final budget, and any subsequent amendment thereof, shall be certified by the budget officer and filed with the state auditor not later than thirty days after its adoption. A copy, similarly certified, shall be filed in the office of the budget officer for inspection by the public during business hours.”

I, the undersigned, certify that the attached budget document is a true and correct copy of the budget of Garfield County for the calendar year ending December 31, 2003 as approved and adopted; by Resolution No. 2002-15 dated December 9, 2002. An appropriate public hearing was held on December 9, 2002 for all budgetary funds.

Signed: Camille L. Moore
Garfield County Auditor

Subscribed and sworn to this 21st day of
January, 2003.

Jeannie W. Henrie
Notary Public



GARFIELD COUNTY

Governmental Unit

For the Budget Year January 1, 2003 Through December 31, 2003

Fiscal Year

GENERAL FUND REVENUES

Account Number	Description	Prior Years Actual			Current Year	Ensuing Year
		12/99	12/00	12/01	Estimate 12/02	Approved Budget Appropriation 12/03
TAXES						
3110	GENERAL PROPERTY TAXES/CURRENT	399,975	482,011	314,609	468,453	395,000
3130	GENERAL SALES AND USE	470,361	489,383	453,261	436,548	420,000
3135	RURAL HEALTH CARE SALES TAX	0	563,892	651,792	664,916	600,000
3140	RESTAURANT TAX	119,628	117,824	101,215	100,852	90,000
3150	TRANSIENT ROOM TAX	488,779	489,860	430,222	395,554	425,000
3160	STATE LEVY/ASSESSING & COLLECT	101,612	195,471	160,528	229,325	160,000
3170	FEE-IN-LIEU OF PROPERTY TAXES	2,462	302	80,279	0	0
LICENSES AND PERMITS						
3210	BUSINESS LICENSES	2,660	2,865	3,100	2,455	3,000
3220	BUILDING INSPECTION FEES	8,113	8,748	9,039	4,761	9,000
3221	BUILDING PERMITS	46,432	46,559	33,464	36,590	36,000
3222	MARRIAGE LICENSES	280	133	270	440	400
3226	ALCOHOL AND BEVERAGE LICENSES	3,300	3,600	4,400	3,535	4,000
INTERGOVERNMENTAL REVENUE						
3312	EMERGENCY PREPAREDNESS GRANTS	2,487	0	0	3,000	20,000
3313	MONUMENT IMPACT FUNDING	281,777	25,966	86,096	103,968	10,000
3315	CARE AND SHARE	8,128	6,788	11,270	7,810	9,080
3317	FOREST RESERVE	0	121,469	662,421	0	251,005
3330	FEDERAL PAYMENT-IN-LIEU	209,702	227,050	357,580	375,382	375,382
3340	AMBULANCE GRANTS	0	0	0	27,850	24,000
3345	AGING	81,742	101,478	87,464	82,831	85,525
3356	CLASS "B" ROAD FUND ALLOTMENT	1,224,425	1,352,802	1,313,322	1,394,490	1,335,000
3358	LIQUOR FUND ALLOTMENT	5,975	7,500	6,306	5,669	6,000
3359	COMMUNITY IMPACT BOARD/BURR TR	0	168,539	0	0	0
3361	CENTENNIAL GRANT	0	0	0	0	0
3363	AIRPORT GRANT	0	0	0	0	0
3364	STATE GRANTS	59,340	46,110	110,573	72,563	35,289
3370	STATE MINERAL LEASE FUNDS	132,005	0	145,616	146,171	146,171
3380	STATE PAYMENT-IN-LIEU	0	0	0	0	0
CHARGES FOR SERVICES						
3410	HISTORY DEVELOPMENT CONTRACT	0	123	0	0	0
3411	COURT COSTS, CLERK FEES/CHARGE	876	4,951	2,223	3,206	1,000
3412	RECORDER'S FEES	38,559	36,430	37,657	39,328	36,000
3413	ZONING AND SUBDIVISION FEES	1,647	1,108	1,038	970	1,000
3415	ATTORNEY'S FEES	38	408	225	206	500
3416	ASSESSOR'S FEES/MOTOR VEHICLE	15,816	13,218	12,251	9,328	12,250
3417	SURVEYOR'S FEES	549	220	350	310	500

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GENERAL FUND REVENUES

Account Number	Description	Prior Years Actual			Current Year Estimate 12/02	Ensuing Year Approved Budget Appropriation 12/03
		12/99	12/00	12/01		
3419	ROAD CONTRACTS AND SERVICE					
3421	SHERIFF'S FEES	45,768	120	135,338	76,128	107,000
3423	CORRECTIVE FEES (JAIL)	113,537	115,285	117,004	111,073	140,000
3430	AMBULANCE FEES	115,304	1,191,589	1,503,580	1,343,237	1,413,425
3440	SANITATION	189,066	204,363	169,891	219,880	200,000
3441	CARDBOARD RECYCLING	121,328	147,496	196,446	69,915	160,000
3444	FEDERAL AVIATION CONTRACT	0	0	0	2,695	0
3445	AIRPORT SALES/RENTAL	23,387	31,183	5,197	0	0
3490	MISCELLANEOUS REVENUES	132,263	166,003	162,290	188,941	0
3491	E-911 COLLECTIONS	14,760	23,417	334,407	172,871	163,800
		21,144	20,744	28,516	25,313	83,000
						25,000
	FINES & FORFEITURES					
3510	COURT BUILDING CONTRACT	82,831	34,290	127,792	91,414	91,746
3511	JUSTICE COURT FINES	146,742	160,811	162,784	202,597	160,000
3515	DISTRICT COURT FINES	86,088	82,049	49,677	17,637	8,000
	MISCELLANEOUS REVENUE					
3610	INTEREST EARNINGS	167,346	272,390	133,495	73,254	80,000
3620	RENTAL INCOME	0	0	0	1,006	500
3630	FAIR REVENUES	871	1,295	2,368	2,027	1,000
3640	SALE/DISPOSAL OF FIXED ASSETS	218,835	217,612	182,903	348,488	210,000
3650	SALES OF MATERIALS & SUPPLIES	64	0	0	0	0
3670	BOND PROCEEDS	3,623,552	0	0	0	0
	CONTRIBUTIONS AND TRANSFERS					
3810	TRANSFER FROM HOSPITAL FUND	0	0	0	0	0
3820	CONTRIBUTION OF TRANSIENT ROOM TAX	0	97,707	0	0	0
3860	TRANSFER FROM MBA	1,376,448	0	48,000	0	117,500
3870	TRT TRANSFER	133,000	143,542	150,000	0	104,814
3880	BEG. GENERAL FUND BALANCE APPR	0	0	0	120,000	360,294
3890	Beg. Gen Fund Bal To Be Approp				207,015	
	TOTAL REVENUE & OTHER SOURCES					
		0	0	564,320	0	0
		10,319,002	7,424,604	9,150,579	7,890,002	7,917,181

GARFIELD COUNTY

Governmental Unit

For the Budget Year January 1, 2003 Through December 31, 2003

Fiscal Year

GENERAL FUND EXPENDITURES

Account Number	Description	Prior Years Actual			Current Year Estimate	Ensuing Year Approved Budget Appropriation
		12/99	12/00	12/01	12/02	12/03
GENERAL GOVERNMENT						
4111	COMMISSION	107,870	110,895	99,954	112,172	120,869
4120	JUDICIAL - JP	79,055	80,734	104,187	91,935	105,519
4123	DISTRICT COURT	152,003	124,989	152,828	59,393	65,116
4124	PUBLIC DEFENDER	15,393	15,160	20,516	18,328	20,600
4142	CLERK/AUDITOR	92,803	100,610	109,864	105,622	118,901
4143	TREASURER	64,362	66,928	70,150	65,095	72,461
4144	RECORDER	84,639	80,178	89,491	90,650	100,345
4145	ATTORNEY	168,046	121,299	133,271	125,461	155,780
4146	SURVEYOR	149	60	78	963	2,000
4147	ASSESSOR	116,895	116,440	128,435	128,785	140,584
4148	DATA PROCESSING	19,993	22,600	58,007	55,549	67,600
4150	NON-DEPARTMENTAL	239,659	182,993	201,551	171,660	193,895
4160	BUILDING AND GROUNDS	56,712	74,455	76,673	77,442	79,694
4170	ELECTIONS	2,320	21,179	4,468	20,158	5,500
4175	COMP. LAND USE PLANNING	88,758	49,280	101,617	44,749	0
4180	PLANNING AND ZONING	2,998	2,787	2,017	3,565	3,400
4190	BUILDING INSPECTOR	69,384	72,750	78,867	77,190	81,861
PUBLIC SAFETY						
4210	SHERIFF	458,308	472,890	533,254	482,639	581,558
4213	EMERGENCY COMMUNICATIONS	18,815	11,871	9	2,675	20,000
4215	SEARCH AND RESCUE	48,817	5,922	4,323	7,411	10,000
4220	FORESTRY AND FIRE CONTROL	49,965	49,805	19,360	212,579	60,459
4230	CORRECTIONS/JAIL	4,826,000	1,630,905	1,447,221	1,429,713	1,467,420
4245	AMBULANCE	207,940	222,484	213,476	212,261	239,072
4254	FLOOD CONTROL	0	0	0	0	100
4255	EMERGENCY SERVICES	10,262	1,115	45	1,496	20,000
4258	COUNTY TRAILS	0	0	0	0	35,000
PUBLIC HEALTH						
4310	CARE AND SHARE	10,283	13,160	13,302	11,984	14,837
4320	MENTAL HEALTH SERVICE	9,008	9,009	10,677	7,872	11,677
4330	PUBLIC HEALTH	18,889	18,307	19,201	20,645	20,187
4340	AGING	121,803	139,493	139,166	144,228	156,699
4350	INDIGENT	0	398	0	0	1,000
HIGHWAYS & PUBLIC IMPROVEMENTS						
4415	CLASS "B" ROAD PROGRAM	1,303,590	1,452,384	1,778,546	1,780,424	1,705,000
4420	SANITATION	171,291	177,695	370,256	325,552	363,338
4445	WEED CONTROL	40,590	36,973	28,942	39,690	39,500

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GENERAL FUND EXPENDITURES

Account Number	Description	Prior Years Actual			Current Year Estimate	Ensuing Year Approved Budget Appropriation
		12/99	12/00	12/01	12/02	12/03
PARKS, RECREATION & PUBLIC PROPERTY						
4520	TELEVISION	4,990	12,512	9,432	4,535	14,500
4570	AIRPORT	202,596	253,690	261,756	263,992	256,095
4580	LIBRARY	42,311	39,539	39,827	40,848	41,280
COMMUNITY & ECONOMIC DEVELOPMENT						
4610	EXTENSION SERVICE	33,228	34,946	37,239	42,059	45,813
4620	FAIR	11,207	13,430	28,224	22,906	13,650
4625	QUEEN PAGEANT	7,174	8,022	7,007	10,457	9,100
4630	CENTENNIAL COMMITTEE	0	0	0	0	0
4650	ECONOMIC DEVELOPMENT	0	0	0	0	25,600
4660	COUNTY HISTORY DEVELOPMENT	7,818	0	0	0	0
TRANSFERS & OTHER USES						
4810	TRANSIENT ROOM	450,578	497,361	681,488	539,545	559,000
4820	TRANSFER TO SCHOOL/FOR. RES.	0	57,393	388,813	0	126,000
4830	TRANSFER MINERAL LEASE/MBA	132,005	0	145,616	146,171	146,171
4880	TRANSFERS	770,495	1,021,963	1,541,425	170,000	600,000
TOTAL EXPENDITURES & OTHER USES		10,319,002	7,424,604	9,150,579	7,168,399	7,917,181

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Fiscal Year

SPECIAL REVENUE FUND

Account Number	Description	Prior Years Actual			Current Year Estimate 12/02	Ensuing Year Approved Budget Appropriation 12/03
		12/99	12/00	12/01		
REVENUES:						
3910	MINERAL LEASE FUNDS	0	0	0	95,709	101,000
3920	INTEREST EARNINGS	0	0	0	3,575	3,000
OTHER SOURCES:						
3990	BEGINNING FUND BALANCE APPROPRIATION	0	0	0	0	104,000
TOTAL REVENUES & OTHER SOURCES		0	0	0	99,284	208,000
EXPENDITURES:						
4010	FIRE PROTECTION	0	0	0	207,015	117,258
4020	RECREATION EXPENSE	0	0	0	0	90,742
OTHER USES:						
4090	Budgeted Increase in Fund Bal	0	0	0	0	0
TOTAL EXPENDITURES & OTHER USES		0	0	0	207,015	208,000

GARFIELD COUNTY

Governmental Unit

For the Budget Year January 1, 2003 Through December 31, 2003

Fiscal Year

CAPITAL PROJECT FUND - MUNICIPAL BUILDING AUTHORITY

Account Number	Description	Prior Years Actual			Current Year Estimate	Ensuing Year Approved Budget Appropriation
		12/99	12/00	12/01	12/02	12/03
REVENUES:						
3910	TRANSFER FROM GENERAL FUND	0	16,322	177,809	15,644	16,097
3920	INTEREST EARNINGS	0	4,280	1,989	2,113	1,800
3930	MINERAL LEASE FUNDS	0	133,414	0	146,171	146,171
3931	AIRPORT GRANT	0	0	43,544	249,730	1,023,738
3932	MISCELLANEOUS REVENUES	0	0	47	0	0
3934	BEGINNING FUND BALANCE APPROPRIATION	0	0	0	0	117,500
TOTAL REVENUES & OTHER SOURCES		0	154,016	223,389	413,658	1,305,306
3990	Begin Fund Balance	0	0	(137,152)	(67,444)	13,625
TOTAL AVAILABLE FOR APPROPRIATIONS		0	154,016	86,237	346,214	1,318,931
EXPENDITURES:						
4010	AIRPORT IMPROVEMENT PROJECT	0	0	48,993	261,195	1,089,738
4020	CAPITAL IMPROVEMENT PROJECTS	0	272,381	8,500	46,611	77,068
4030	MISCELLANEOUS EXPENSE	0	442	80,238	7,109	3,500
4040	AIRPORT DEBT SERVICE	0	18,345	15,950	17,674	17,500
4050	TRANSFERS	0	0	0	0	117,500
TOTAL EXPENDITURES		0	291,168	153,681	332,589	1,305,306
Ending Fund Balance		0	(137,152)	(67,444)	13,625	13,625