

PUBLIC HEARING ON BUDGET REQUESTS FOR 1989

DECEMBER 12, 1988

The San Juan County Commission held a public hearing on December 12, 1988 at 6:00 P.M. to discuss the 1989 budget requests.

The following members were present: Calvin Black
Kenneth Bailey
Mark Maryboy

Approximately 30 people were in attendance and a copy of the 1989 budget requests were available to the public. Commissioner Black reviewed each request and asked the various county officials to comment on any increases.

Public Defenders - Commissioner Black explained the increase was because of an increase in the case load of the public defenders.

County Attorney - County Attorney Craig Halls said that the increase would be used on the Merrill-Lynch litigation.

Legal Defense - This amount will be used for the oil companies litigation.

County Reappraisal - Commissioner Black stated that there was no reappraisals made during 1988 and the figure was carried forward.

Computer Services - Will be used to update the computers in the County.

Building and Grounds - The increase will represent the additional maintenance required with the new Public Safety Building.

Health Care Services - Shows a 0 balance because of the formation of the San Juan County Health Care District.

Bluff Building - The increase reflects added maintenance on the Bluff building as a result of vandalism.

Elections - This figure will be used for the off-year city elections but will be reimbursed by the cities.

Interagency Recreation Project - Is monies set aside to maintain and upgrade Recapture Lake and Lloyds Lake. Matching funds will come from the cities and the San Juan Water Conservancy District for the project.

Emergency Services - Upgrade equipment.

Sheriff's Department & County Jail - The increase reflects the added personnel needed for the new Public Safety Building.

Weed and Rodent Control - The increase will be needed by the Bluff Mosquito Abatement District.

Aging Department - Some State funding has been increased and is reflected in some of the areas allowing for increases in other areas as needed.

Halls Crossing Airport - This amount has been set aside and will be used in the event the project is approved by the FAA and Park Service.

Undistributed Employee Benefit - This figure represents the County employee benefits; insurance, unemployment compensation, etc.

Monticello Airport - Maintenance and upkeep on airport.

Other Airport - A request has been made to upgrade the Bluff airport.

Further breakdowns were presented on the Recreation fund, library fund and health fund.

The capital requests were reviewed and explained to those present as follows:

Library - \$12,294 - Additional storage.

Fire Control - \$46,000 - Storage building for Bluff fire equipment.

Recorder - \$1,500 - Flat cabinet.

Computer Services - \$5,500 - Self-help programs for the staff.

County and State Fair - \$45,300 - Upgrade Monticello and Blanding Fairgrounds.

Recreation - Monticello pool maintenance, mowers, tractor, tennis courts.

Monticello Golf Course - \$8,000 -

Emergency Services - Search & Rescue and County dump sites.

Sheriff's Department - \$39,000 - Vehicles and radios.

Aging - Blanding Senior Center and a vehicle.

Courthouse - \$20,000 - Repairs and Maintenance.

Dry Wash Campground Project - \$5,000 - Restore campground.

Unclassified - Unanticipated requests.

Elections and Clerk - \$34,000 - Automated punch card system.

Television & Communications - \$65,000 - Upgrade TV hookups and microwave for Sheriff's Department.

Justice of the Peace - \$5,000 - Computer update.

Total capital expenditures total \$411,502.00

The miscellaneous revenues, property tax and interest were discussed and the tax rates explained.

Commissioner Black indicated that the budget shortfall of \$675,230 can either be cut from the budget requests or taken out of the accumulated surplus. If it is taken out of the accumulated surplus that would mean less capital to invest and if the practice were continued, within a few years there wouldn't be an accumulated surplus to depend on.

Steve Garcia, representing a number of LaSal residents requested \$10,000 to be used towards a small gym for the LaSal school children. Additional funding is being requested from the San Juan School District and a possible Community Impact Grant.

Commissioner Black thanked those in attendance for their interest and participation. The Commission will officially adopt the 1989 budget during their regular meeting to be held on December 19, 1988.

The hearing adjourned at 7:00 p.m.