

**CACHE COUNTY  
RESOLUTION NO. 2010 – 27**

**A RESOLUTION ADOPTING A COUNTY BUDGET FOR THE FISCAL YEAR 2011**

The County Council of Cache County, Utah, in a regular meeting lawful notice of which has been given, finds that a public hearing was held on December 7, 2010, upon lawful notice and that it is necessary and statutorily required that a budget be adopted for Cache County for the Fiscal Year 2011.

THEREFORE, the Cache County Council hereby adopts the following resolution:

BE IT RESOLVED, that the 2011 Cache County budget in the total amount of Forty Three Million, Four Hundred Thirteen Thousand, Four Hundred Thirty-Three Dollars (\$43,413,433), the original of which is on file in the Office of Cache County Auditor and a copy of which is attached to this resolution, is hereby adopted as and for the Cache County budget for the Fiscal Year 2011 beginning January 1, 2011 and ending December 31, 2011.

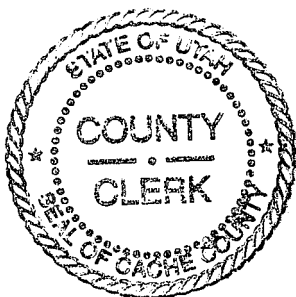
This resolution was adopted by the Cache County Council on the 14<sup>th</sup> day of December, 2010.

CACHE COUNTY COUNCIL

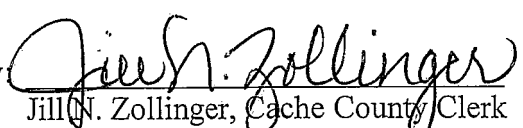
BY: \_\_\_\_\_

  
Gordon A. Zilles, Charman

ATTESTED BY:



By

  
Jill N. Zollinger, Cache County Clerk

Account Number	Account Title	2008 Actual	2009 Actual	2010 Year-To-Date Actual	2010 Adopted Budget	2011 Requested Budget	2011 Recommend Budget	2011 Adopted Budget
<b>GENERAL FUND</b>								
10-31-00000	TAXES	12,999,709	12,809,637	4,236,765	13,200,453	13,434,469	13,163,661	13,163,661
10-32-00000	LICENSES & PERMITS	26,960	26,130	24,790	32,200	26,000	28,000	28,000
10-33-00000	INTERGOVERNMENTAL REVENUE	1,141,053	1,098,041	1,306,220	1,737,102	944,891	1,029,108	1,029,108
10-34-00000	CHARGES FOR SERVICES	4,807,826	4,727,527	2,810,858	3,840,123	3,815,000	4,362,225	4,362,225
10-35-00000	FINES & FORFEITURES	156,435	131,862	113,428	152,000	117,000	120,000	120,000
10-36-00000	MISCELLANEOUS REVENUE	1,255,972	645,658	612,935	750,754	628,500	660,500	660,500
10-38-00000	CONTRIBUTIONS & TRANSFERS	790,348	315,051	685,998	1,138,059	1,041,700	984,484	984,484
10-4112-000	COUNTY COUNCIL	95,701	105,651	85,090	102,729	100,035	99,345	99,345
10-4115-000	WATER POLICY DEPARTMENT	.00	.00	134,249	260,914	204,297	259,297	259,297
10-4125-000	SANITY HEARINGS	13,574	7,968	6,195	11,000	11,000	11,000	11,000
10-4126-000	PUBLIC DEFENDER	293,512	310,888	269,363	342,108	354,980	344,980	344,980
10-4131-000	COUNTY EXECUTIVE	203,411	207,474	213,882	211,675	208,924	208,704	208,704
10-4134-000	HUMAN RESOURCE	187,548	187,414	151,334	186,835	203,368	192,069	192,069
10-4135-000	GIS DEPT	74,210	79,471	57,570	78,189	71,456	71,456	71,456
10-4136-000	INFORMATION TECHNOLOGY SYSTE	136,670	152,245	188,981	86,651	155,366	95,619	95,619
10-4141-000	AUDITOR	180,977	169,704	158,010	172,795	172,717	172,717	172,717
10-4142-000	CLERK	148,260	155,645	133,481	155,434	149,107	150,127	150,127
10-4143-000	TREASURER	15,510	18,594	34,675	18,787	19,827	19,964	19,964
10-4144-000	RECORDER	171,317	163,368	146,118	192,567	179,947	171,973	171,973
10-4145-000	ATTORNEY	929,699	921,126	852,011	963,644	1,033,634	995,977	995,977
10-4147-000	SURVEYOR	178,744	145,317	152,709	181,989	215,114	165,756	165,756
10-4148-000	VOCA -VICTIM SERVICES	139,659	152,866	130,460	164,554	148,429	148,029	148,029
10-4149-000	VAWA - ATTORNEY - GRANT SERV	87,780	80,532	107,100	156,141	129,965	117,462	117,462
10-4150-000	NON-DEPARTMENTAL	322,594	325,709	290,608	293,101	285,461	287,461	287,461
10-4151-000	CENTRAL MAIL & COPY	7,062	6,168	2,544	10,383	7,590	7,590	7,590
10-4160-000	BUILDING & GROUNDS	171,499	173,009	154,786	165,582	165,106	165,106	165,106
10-4170-000	ELECTIONS	395,172	169,380	222,158	254,855	223,619	147,934	147,934
10-4191-000	ADVERT & PROMOTION	6,563	3,296	3,560	5,400	4,500	4,500	4,500
10-4193-000	ECONOMIC DEVELOPMENT	38,000	35,000	26,250	35,000	35,000	35,000	35,000
10-4210-000	SHERIFF	3,196,126	3,183,992	2,678,064	2,937,593	3,074,245	3,010,241	3,010,241
10-4211-000	PS SUPPORT SERVICES	1,870,125	1,807,796	1,572,822	1,818,467	1,894,605	1,927,423	1,927,423
10-4216-000	SPEC DETAIL SEARCH & RESCUE	66,293	51,246	37,696	95,734	59,500	59,500	59,500
10-4217-000	SPEC DETAIL MOUNTED POSSE	30,764	29,662	21,083	27,900	27,900	27,900	27,900
10-4218-000	LIQUOR LAW ENFORCEMENT	40,806	45,468	41,927	52,000	51,066	51,066	51,066
10-4220-000	FIRE DEPARTMENT	1,308,600	287,139	545,408	685,484	425,492	425,738	425,738
10-4230-000	COUNTY JAIL	5,960,666	5,974,291	5,221,707	6,306,618	6,549,245	6,438,647	6,438,647
10-4242-000	BEE INSPECTION	2,600	2,500	.00	2,500	2,500	2,500	2,500
10-4255-000	EMERGENCY MANAGEMENT	170,468	458,341	581,916	658,548	217,219	237,919	237,919
10-4310-000	PUBLIC HEALTH	260,646	263,490	155,990	248,490	248,490	248,490	248,490
10-4340-000	PUBLIC WELFARE	65,360	65,600	500	67,500	67,500	67,500	67,500
10-4410-000	HIGHWAY	514,348	170,891	67-	.00	.00	.00	.00
10-4450-000	WEED DEPARTMENT	178,324	208,394	144,206	181,245	167,450	174,725	174,725
10-4511-000	FAIR GROUNDS	405,833	547,143	344,565	406,061	324,294	340,363	340,363
10-4560-000	COMMUNICATIONS	9,852	11,657	9,252	15,600	15,700	15,700	15,700
10-4580-000	LIBRARIES/BOOKMOBILE	82,593	81,553	40,777	81,553	83,862	83,862	83,862
10-4581-000	LIBRARY	.00	.00	44,812	59,343	56,732	54,858	54,858
10-4610-000	USU AG EXTENSION SERVICE	186,010	178,968	122,385	153,057	155,498	142,181	142,181
10-4620-000	COUNTY FAIR	65,577	70,797	76,990	83,503	77,177	82,677	82,677
10-4621-000	RODEO	80,728	81,362	86,702	89,810	96,786	98,786	98,786
10-4623-000	DEMOLITION DERBY	51,686	45,124	32,997	58,000	58,000	58,000	58,000
10-4625-000	STATE FAIR	639	830	458	1,100	1,000	1,000	1,000
10-4630-000	AGRICULTURAL PROMOTION	53,086	51,036	23,184	61,114	56,650	56,650	56,650
10-4800-000	CONTRIBUTIONS	2,824,751	2,649,764	2,006,019	2,458,964	2,493,618	2,727,186	2,727,186
10-4810-000	TRANSFERS	.00	.00	.00	50,000	.00	.00	.00

Account Number	Account Title	2008 Actual	2009 Actual	2010 Year-To-Date Actual	2010 Adopted Budget	2011 Requested Budget	2011 Recommend Budget	2011 Adopted Budget
10-4960-000	MISCELLANEOUS	167,005	195,698	16,505	200,174	108,000	143,000	143,000
	GENERAL FUND Revenue Total:	21,178,304	19,753,907	9,790,994	20,850,691	20,007,560	20,347,978	20,347,978
	GENERAL FUND Expenditure Total:	21,390,347	20,033,570	17,327,034	20,850,691	20,391,971	20,347,978	20,347,978
	Net Total GENERAL FUND:	212,043-	279,663-	7,536,040-	.00	384,411-	.00	.00

**ASSESSING & COLLECTING FUND**

15-31-00000	TAXES	2,349,543	2,863,453	477,069	2,635,908	2,544,735	2,539,990	2,539,990
15-34-00000	CHARGES FOR SERVICES	393,019	426,296	298,682	434,000	370,000	375,000	375,000
15-36-00000	MISCELLANEOUS REVENUE	229	317	122	.00	.00	.00	.00
15-38-00000	CONTRIBUTIONS & TRANSFERS	1,200	1,200	.00	.00	.00	.00	.00
15-4112-000	COUNTY COUNCIL	10,975	11,231	8,788	11,414	11,115	11,039	11,039
15-4131-000	COUNTY EXECUTIVE	36,343	36,613	1,015	37,406	36,869	36,830	36,830
15-4134-000	PERSONNEL/HUMAN RESOURCE	33,378	19,882	10,410	31,489	22,596	33,895	33,895
15-4135-000	GIS DEPT	173,137	185,431	106,874	168,050	166,732	166,732	166,732
15-4136-000	INFORMATION TECHNOLOGY SYSTE	423,454	456,736	316,141	491,023	466,097	541,844	541,844
15-4141-000	AUDITOR	155,636	144,563	115,849	146,775	147,130	147,130	147,130
15-4143-000	TREASURER	198,091	213,836	169,826	216,056	228,006	229,580	229,580
15-4144-000	RECORDER	115,403	108,912	85,622	128,378	119,964	114,649	114,649
15-4145-000	ATTORNEY	92,410	86,401	75,140	95,068	102,228	98,503	98,503
15-4146-000	ASSESSOR	998,889	1,222,392	1,081,851	1,444,310	1,456,610	1,406,610	1,406,610
15-4150-000	NON-DEPARTMENTAL	29,044	25,321	27,593	26,412	26,869	26,869	26,869
15-4151-000	CENTRAL MAIL & COPY	3,173	2,771	1,143	3,317	3,410	3,410	3,410
15-4160-000	BUILDING & GROUNDS	77,361	77,729	59,160	74,392	74,178	74,178	74,178
15-4191-000	ADVERT & PROMOTION	8,021	4,029	1,259	6,600	5,500	5,500	5,500
15-4800-000	CONTRIBUTIONS	.00	62,705	.00	189,218	47,431	18,221	18,221
	ASSESSING & COLLECTING FUND Revenue Total:	2,743,991	3,291,266	775,874	3,069,908	2,914,735	2,914,990	2,914,990
	ASSESSING & COLLECTING FUND Expenditure Total:	2,355,314	2,658,553	2,060,671	3,069,908	2,914,735	2,914,990	2,914,990
	Net Total ASSESSING & COLLECTING FUND:	388,677	632,714	1,284,798-	.00	.00	.00	.00

**MUNICIPAL SERVICES FUND**

20-31-00000	TAXES	601,457	587,484	546,390	599,500	905,493	815,000	815,000
20-32-00000	LICENSES & PERMITS	239,561	235,478	231,447	268,420	238,500	248,500	248,500
20-33-00000	INTERGOVERNMENTAL REVENUE	1,827,477	4,680,924	1,525,450	2,084,818	1,859,000	1,865,435	1,865,435
20-34-00000	CHARGES FOR SERVICES	249,643	1,111,680	343,999	722,500	744,000	726,830	726,830
20-36-00000	MISCELLANEOUS REVENUE	151,863	50,053	386	150,600	40,500	40,500	40,500
20-38-00000	CONTRIBUTIONS & TRANSFERS	11,520	9,347	.00	1,098,638	889,446	988,951	988,951
20-4180-000	ZONING DEPARTMENT	232,479	170,549	174,025	207,290	238,049	231,151	231,151
20-4210-000	SHERIFF	357,414	336,097	270,125	337,545	341,583	334,471	334,471
20-4220-000	FIRE DEPARTMENT	132,581	149,463	118,636	145,952	145,952	145,952	145,952
20-4241-000	BUILDING INSPECTION	355,630	347,921	301,858	341,636	342,274	342,474	342,474
20-4253-000	ANIMAL CONTROL	33,321	29,603	27,449	32,888	32,853	32,853	32,853
20-4415-000	ROADS-CLASS B	1,791,609	5,061,224	2,122,565	3,243,337	2,908,000	2,937,972	2,937,972
20-4423-000	SANITATION/WASTE COLLECTION	35,086	35,787	.00	43,000	36,000	36,000	36,000
20-4560-000	RECREATION	.00	.00	.00	137,371	.00	.00	.00

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20-4581-000	LIBRARY	.00	540	570	1,000	1,000	1,000	1,000
20-4780-000	PARKS & TRAILS	.00	.00	.00	.00	129,979	129,979	129,979
20-4800-000	CONTRIBUTIONS	436,750	204,281	416,957	416,957	486,249	475,864	475,864
20-4960-000	MISCELLANEOUS	17,500	17,500	15,000	17,500	15,000	17,500	17,500
MUNICIPAL SERVICES FUND Revenue Total:		3,081,521	6,674,967	2,647,671	4,924,476	4,676,939	4,685,216	4,685,216
MUNICIPAL SERVICES FUND Expenditure Total:		3,392,371	6,352,966	3,447,185	4,924,476	4,676,939	4,685,216	4,685,216
Net Total MUNICIPAL SERVICES FUND:		310,850-	322,001	799,515-	.00	.00	.00	.00
<b>HEALTH FUND</b>								
21-31-00000	TAXES	763,266	774,807	145,710	784,053	770,053	785,456	785,456
21-34-00000	CHARGES FOR SERVICE	173,492	92,649	62	.00	.00	.00	.00
21-38-00000	CONTRIBUTIONS	.00	.00	.00	47,700	28,000	28,000	28,000
21-4310-000	PUBLIC HEALTH	789,538	801,388	780,056	794,799	760,450	760,450	760,450
21-4800-000	CONTRIBUTIONS	.00	.00	.00	36,954	37,603	53,006	53,006
HEALTH FUND Revenue Total:		936,758	867,456	145,772	831,753	798,053	813,456	813,456
HEALTH FUND Expenditure Total:		789,538	801,388	780,056	831,753	798,053	813,456	813,456
Net Total HEALTH FUND:		147,220	66,068	634,285-	.00	.00	.00	.00
<b>TRAVEL COUNCIL</b>								
23-31-00000	TAXES	303,757	315,675	236,368	300,000	344,710	336,000	336,000
23-33-00000	INTERGOVERNMENTAL REVENUE	96,111	28,423	54,090	150,397	66,336	66,336	66,336
23-34-00000	CHARGES FOR SERVICES	35,838	36,466	24,503	28,000	30,000	30,000	30,000
23-36-00000	MISCELLANEOUS REVENUE	3,932	2,000	45	.00	200	200	200
23-38-00000	CONTRIBUTIONS	100,913	80,414	81,300	82,500	88,464	36,125	36,125
23-4780-000	TRAVEL COUNCIL	502,339	441,950	341,414	560,897	529,710	468,661	468,661
TRAVEL COUNCIL Revenue Total:		540,550	462,978	396,306	560,897	529,710	468,661	468,661
TRAVEL COUNCIL Expenditure Total:		502,339	441,950	341,414	560,897	529,710	468,661	468,661
Net Total TRAVEL COUNCIL:		38,211	21,028	54,892	.00	.00	.00	.00
<b>COUNCIL ON AGING</b>								
24-33-00000	INTERGOVERNMENTAL REVENUE	363,187	325,948	186,290	347,962	329,945	353,198	353,198
24-34-00000	CHARGES FOR SERVICES	12,252	6,629	6,991	11,500	8,000	7,000	7,000
24-36-00000	MISCELLANEOUS REVENUE	6,379	4,478	3,788	4,500	1,800	1,800	1,800
24-38-00000	CONTRIBUTIONS & TRANSFERS	371,395	354,750	319,003	357,726	337,536	371,245	371,245
24-4970-000	NUTRITION-MANDATED	399,535	401,653	328,119	402,011	393,561	379,061	379,061
24-4971-000	SR CITIZENS CENTER-NON-MANDAT	159,622	102,132	87,878	112,764	102,819	151,519	151,519
24-4973-000	RETIRED SERV VOLUNTEER PROGRA	45,263	48,965	39,196	73,417	51,030	64,687	64,687
24-4974-000	ACCESS - MANDATED	92,141	92,134	69,114	88,195	84,437	84,937	84,937

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24-4975-000	VOLUNTEER CENTER	5,177	.00	.00	.00	.00	.00	.00
24-4977-000	COUNTY ADMINISTRATIVE SUPPOR	69,617	57,832	40,045	45,301	45,434	45,434	45,434
24-4990-000	PAYABLE TO OTHER FUNDS	.00	.00	.00	.00	.00	7,605	7,605
COUNCIL ON AGING Revenue Total:		753,213	691,805	516,072	721,688	677,281	733,243	733,243
COUNCIL ON AGING Expenditure Total:		771,354	702,716	564,352	721,688	677,281	733,243	733,243
Net Total COUNCIL ON AGING:		18,141-	10,911-	48,280-	.00	.00	.00	.00

**MENTAL HEALTH/DRUG-ALCOHOL FND**

25-33-00000	INTERGOVERNMENTAL REVENUE	1,881,182	2,108,861	1,560,573	1,600,000	2,100,000	2,100,000	2,100,000
25-38-00000	CONTRIBUTIONS	91,250	92,967	63,866	86,000	95,000	95,000	95,000
25-4310-000	PUBLIC HEALTH	1,972,432	2,201,828	1,863,688	1,686,000	2,195,000	2,195,000	2,195,000
MENTAL HEALTH/DRUG-ALCOHOL FND Revenue Total:		1,972,432	2,201,828	1,624,439	1,686,000	2,195,000	2,195,000	2,195,000
MENTAL HEALTH/DRUG-ALCOHOL FND Expenditure Total:		1,972,432	2,201,828	1,863,688	1,686,000	2,195,000	2,195,000	2,195,000
Net Total MENTAL HEALTH/DRUG-ALCOHOL FND:		.00	.00	239,249-	.00	.00	.00	.00

**RESTAURANT TAX FUND**

26-31-00000	TAXES	971,907	943,579	620,539	940,000	951,366	943,522	943,522
26-36-00000	MISCELLANEOUS REVENUE	.00	651	.00	.00	.00	.00	.00
26-38-00000	CONTRIBUTIONS	.00	.00	.00	804,480	.00	.00	.00
26-4780-000	RESTAURANT TAX	812,496	727,151	1,071,581	1,597,224	951,366	943,522	943,522
26-4810-000	TRANSFERS	170,000	148,500	147,256	147,256	.00	.00	.00
RESTAURANT TAX FUND Revenue Total:		971,907	944,230	620,539	1,744,480	951,366	943,522	943,522
RESTAURANT TAX FUND Expenditure Total:		982,496	875,651	1,218,837	1,744,480	951,366	943,522	943,522
Net Total RESTAURANT TAX FUND:		10,589-	68,579	598,297-	.00	.00	.00	.00

**CACHE PLANNING & DEVELOPMENT**

27-33-00000	INTERGOVERNMENTAL REVENUE	.00	58,259	.00	.00	.00	.00	.00
27-34-00000	CHARGES FOR SERVICES	33,951	45,324	45,010	41,184	41,742	45,838	45,838
27-36-00000	MISCELLANEOUS REVENUE	.00	46	.00	.00	.00	.00	.00
27-38-00000	CONTRIBUTIONS & TRANSFERS	77,000	63,000	98,440	212,657	175,916	171,721	171,721
27-4181-000	CACHE MUNICIPAL PLANNING	143,894	211,474	87,673	253,841	87,679	87,580	87,580
27-4810-000	TRANSFERS OUT	.00	.00	.00	.00	129,979	129,979	129,979
CACHE PLANNING & DEVELOPMENT Revenue Total:		110,951	166,629	143,450	253,841	217,658	217,559	217,559
CACHE PLANNING & DEVELOPMENT Expenditure Total:		143,894	211,474	87,673	253,841	217,658	217,559	217,559

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Net Total CACHE PLANNING & DEVELOPMENT:		32,943-	44,845-	55,777	.00	.00	.00	.00
<b>CHILDREN'S JUSTICE CENTER</b>								
29-33-00000	INTERGOVERNMENTAL REVENUE	141,354	142,001	105,365	154,585	174,101	155,999	155,999
29-38-00000	CONTRIBUTIONS & TRANSFERS	.00	.00	1,594	1,594	.00	.00	.00
29-4149-000	CHILDREN'S JUSTICE CENTER	137,768	145,523	126,276	156,179	174,101	155,999	155,999
CHILDREN'S JUSTICE CENTER Revenue Total:		141,354	142,001	106,959	156,179	174,101	155,999	155,999
CHILDREN'S JUSTICE CENTER Expenditure Total:		137,768	145,523	126,276	156,179	174,101	155,999	155,999
Net Total CHILDREN'S JUSTICE CENTER:		3,586	3,522-	19,317-	.00	.00	.00	.00
<b>DEBT SERVICE FUND</b>								
31-36-00000	MISCELLANEOUS REVENUE	11,823	233	.00	10,000	.00	.00	.00
31-38-00000	CONTRIBUTIONS & TRANSFERS	1,474,901	1,481,666	1,480,426	1,480,426	1,488,768	1,488,768	1,488,768
31-4723-000	BOND SERIES 2002, 2003, 2007	1,335,105	1,338,120	7,150	1,333,880	1,332,223	1,332,223	1,332,223
31-4724-000	FIRE ENGINE PURCHASES	156,545	156,545	156,547	156,546	156,545	156,545	156,545
DEBT SERVICE FUND Revenue Total:		1,486,724	1,481,899	1,480,426	1,490,426	1,488,768	1,488,768	1,488,768
DEBT SERVICE FUND Expenditure Total:		1,491,650	1,494,665	163,697	1,490,426	1,488,768	1,488,768	1,488,768
Net Total DEBT SERVICE FUND:		4,926-	12,766-	1,316,729	.00	.00	.00	.00
<b>CAPITAL PROJECTS FUND -FY</b>								
39-33-00000	INTERGOVERNMENTAL REVENUE	.00	.00	97,221	248,900	.00	.00	.00
39-38-00000	CONTRIBUTIONS	.00	.00	.00	66,534	507,316	455,100	455,100
39-4985-000	SHERIFF COMPLEX EECBG	.00	.00	1,385	248,900	.00	.00	.00
39-4990-000	CONTRIBUTIONS & TRANSFERS	.00	.00	.00	66,534	507,316	455,100	455,100
CAPITAL PROJECTS FUND -FY Revenue Total:		.00	.00	97,221	315,434	507,316	455,100	455,100
CAPITAL PROJECTS FUND -FY Expenditure Total:		.00	.00	1,385	315,434	507,316	455,100	455,100
Net Total CAPITAL PROJECTS FUND -FY:		.00	.00	95,836	.00	.00	.00	.00
<b>CAPITAL PROJ- PARKING CO BLOCK</b>								
41-38-00000	CONTRIBUTIONS & TRANSFERS	284,000	306,020	.00	2,000	.00	.00	.00
41-4983-000	EAST PARKING /LANDSCAPE	488,585	4,902	1,900	2,000	.00	.00	.00
CAPITAL PROJ- PARKING CO BLOCK Revenue Total:		284,000	306,020	.00	2,000	.00	.00	.00
CAPITAL PROJ- PARKING CO BLOCK Expenditure Total:		488,585	4,902	1,900	2,000	.00	.00	.00

Account Number	Account Title	2008 Actual	2009 Actual	2010 Year-To-Date Actual	2010 Adopted Budget	2011 Requested Budget	2011 Recommend Budget	2011 Adopted Budget
<b>Net Total CAPITAL PROJ- PARKING CO BLOCK:</b>		204,585-	301,118	1,900-	.00	.00	.00	.00
<b>CAPITAL PROJECTS - ROADS</b>								
46-31-00000	TAXES	2,219,388	2,715,935	1,798,033	2,500,000	2,943,829	2,949,068	2,949,068
46-38-00000	CONTRIBUTIONS & TRANSFERS	.00	.00	.00	1,459,158	.00	.00	.00
46-4420-000	PROJECT NAME - ROAD TAX	.00	827,154	1,954,095	3,959,158	2,943,829	2,949,068	2,949,068
<b>CAPITAL PROJECTS - ROADS Revenue Total:</b>		2,219,388	2,715,935	1,798,033	3,959,158	2,943,829	2,949,068	2,949,068
<b>CAPITAL PROJECTS - ROADS Expenditure Total:</b>		.00	827,154	1,954,095	3,959,158	2,943,829	2,949,068	2,949,068
<b>Net Total CAPITAL PROJECTS - ROADS:</b>		2,219,388	1,888,781	156,062-	.00	.00	.00	.00
<b>RAPZ TAX FUND</b>								
62-31-00000	TAXES	1,171,323	1,095,347	722,144	1,100,000	1,144,582	1,149,163	1,149,163
62-36-00000	MISCELLANEOUS REVENUE	.00	399	.00	.00	.00	.00	.00
62-38-00000	CONTRIBUTIONS & TRANSFERS	.00	.00	.00	324,653	.00	.00	.00
62-4780-000	RAPZ TAX	1,107,570	1,317,290	706,436	1,340,830	1,108,722	1,108,722	1,108,722
62-4800-000	CONTRIBUTIONS	.00	.00	.00	15,000	18,976	23,557	23,557
62-4810-000	TRANSFERS	280,994	28,217	58,275	68,823	16,884	16,884	16,884
<b>RAPZ TAX FUND Revenue Total:</b>		1,171,323	1,095,747	722,144	1,424,653	1,144,582	1,149,163	1,149,163
<b>RAPZ TAX FUND Expenditure Total:</b>		1,388,564	1,345,507	764,711	1,424,653	1,144,582	1,149,163	1,149,163
<b>Net Total RAPZ TAX FUND:</b>		217,241-	249,761-	42,566-	.00	.00	.00	.00
<b>COUNTY AMBULANCE SYSTEM</b>								
74-33-00000	INTERGOVERNMENTAL REVENUES	.00	.00	.00	17,259	.00	.00	.00
74-36-00000	MISCELLANEOUS REVENUE	2,883	150	.00	.00	.00	.00	.00
74-38-00000	CONTRIBUTIONS & TRANSFERS	510,000	535,500	409,875	555,768	557,210	557,210	557,210
74-4262-000	COUNTY AMBULANCE SYSTEM	478,069	520,522	402,543	573,027	557,210	557,210	557,210
<b>COUNTY AMBULANCE SYSTEM Revenue Total:</b>		512,883	535,650	409,875	573,027	557,210	557,210	557,210
<b>COUNTY AMBULANCE SYSTEM Expenditure Total:</b>		478,069	520,522	402,543	573,027	557,210	557,210	557,210
<b>Net Total COUNTY AMBULANCE SYSTEM:</b>		34,814	15,128	7,332	.00	.00	.00	.00
<b>LOGAN CACHE AIRPORT FUND -SLE</b>								
77-33-00000	INTERGOVERNMENTAL REVENUE	191,429	646,484	251,782	678,241	552,000	522,000	522,000
77-36-00000	MISCELLANEOUS REVENUE	66,243	101,847	26,357	68,000	39,500	39,000	39,000
77-37-00000	AIRPORT REVENUE	41,132	7,601	51,011	42,000	50,000	51,000	51,000

Account Number	Account Title	2008 Actual	2009 Actual	2010 Year-To-Date Actual	2010 Adopted Budget	2011 Requested Budget	2011 Recommend Budget	2011 Adopted Budget
77-38-00000	CONTRIBUTIONS	67,354	67,354	67,354	290,535	113,000	83,000	83,000
77-4460-000	AIRPORT	362,279	1,281,944	413,011	1,078,776	754,500	695,000	695,000
	LOGAN CACHE AIRPORT FUND -SLE Revenue Total:	366,158	823,286	396,505	1,078,776	754,500	695,000	695,000
	LOGAN CACHE AIRPORT FUND -SLE Expenditure Total:	362,279	1,281,944	413,011	1,078,776	754,500	695,000	695,000
	Net Total LOGAN CACHE AIRPORT FUND -SLE:	3,879	458,658-	16,506-	.00	.00	.00	.00
	Net Grand Totals:	1,824,457	2,255,291	9,846,249-	.00	384,411-	.00	.00



Account Number	Account Title	2008 Actual	2009 Actual	2010 Year-To-Date Actual	2010 Adopted Budget	2011 Proposed Budget	2011 Recommended Budget	2011 Adopted Budget
<b>CCEMS</b>								
73-33-00000	INTERGOVERNMENTAL REVENUE	14,182	16,274	.00	.00	10,000	.00	.00
73-34-00000	CHARGES FOR SERVICES	2,135,721	2,059,525	1,972,814	2,131,500	2,150,000	2,162,000	2,162,000
73-36-00000	MISCELLANEOUS REVENUE	14,749	8,193	11,104	14,100	6,500	6,500	6,500
73-38-00000	CONTRIBUTIONS	475,000	1,170,700	435,417	1,048,780	475,000	475,000	475,000
73-4215-000	EXPENDITURES	2,324,080	2,557,161	2,847,476	3,194,380	2,641,500	2,643,500	2,643,500
CCEMS Revenue Total:		2,639,651	3,254,692	2,419,336	3,194,380	2,641,500	2,643,500	2,643,500
CCEMS Expenditure Total:		2,324,080	2,557,161	2,847,476	3,194,380	2,641,500	2,643,500	2,643,500
Net Total CCEMS:		315,572	697,531	428,140-	.00	.00	.00	.00
Net Grand Totals:		315,572	697,531	428,140-	.00	.00	.00	.00

